

Agency Legislative Budget

The following table summarizes the total proposed budget for the agency by year, type of expenditure, and source of funding.

Agency Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	1,169.64	71.50	7.00	1,248.14	80.25	7.00	1,256.89	1,256.89
Personal Services	54,729,334	6,596,009	3,855,179	65,180,522	7,210,785	6,435,324	68,375,443	133,555,965
Operating Expenses	68,842,101	26,966,781	4,423,468	100,232,350	34,745,648	3,618,158	107,205,907	207,438,257
Equipment	257,098	315,415	0	572,513	216,000	0	473,098	1,045,611
Benefits & Claims	4,508,563	0	0	4,508,563	0	0	4,508,563	9,017,126
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299	3,732,598
Debt Service	216,708	0	0	216,708	0	0	216,708	433,416
Total Costs	\$130,420,103	\$33,878,205	\$8,278,647	\$172,576,955	\$42,172,433	\$10,053,482	\$182,646,018	\$355,222,973
General Fund	127,238,338	32,611,587	8,185,411	168,035,336	41,012,982	9,947,518	178,198,838	346,234,174
State/Other Special	2,501,435	1,181,503	85,351	3,768,289	1,074,316	90,097	3,665,848	7,434,137
Federal Special	219,056	4,320	0	223,376	4,320	0	223,376	446,752
Proprietary	461,274	80,795	7,885	549,954	80,815	15,867	557,956	1,107,910
Total Funds	\$130,420,103	\$33,878,205	\$8,278,647	\$172,576,955	\$42,172,433	\$10,053,482	\$182,646,018	\$355,222,973

Agency Description

The Department of Corrections (DOC), authorized in section 2-15-2301, MCA, is directed in section 53-1-201, MCA, to "utilize at maximum efficiency the resources of state government in a coordinated effort to: 1) develop and maintain comprehensive services and programs in the field of adult and youth corrections; and 2) provide for the care, protection, and mental and physical development of youth alleged to be youth in need of supervision, or delinquent youth who are referred or committed to the department." The department's five programs are:

- Administration and Support Services including the Director's Office, Health, Planning and Information Services Division, Human Resources Division, Administrative and Financial Services Division and the administratively attached Board of Pardons and Parole
- Community Corrections Division including division administration, Treasure State Correctional Treatment Center, contracted pre-release centers, probation and parole, DUI Unit (Warm Springs Addictions Treatment and Change Program (WATCH)), methamphetamine treatment facilities (spring of 2007), Missoula Assessment and Sanction Center (MASC), Sanction Transition Assessment Revocation and Treatment Center (START)
- Secure Custody including Montana State Prison; Montana Women's Prison; contract beds including regional prisons in Great Falls, Glendive, and Missoula; and a private prison in Shelby
- Montana Correctional Enterprises including agriculture, industries, vocational education, cook chill, license plate factory, and inmate canteen
- Juvenile Corrections Division including statewide juvenile community corrections functions, Riverside Youth Correctional Facility, Transition Centers, and Pine Hills Youth Correctional Facility

Agency Highlights

Department of Corrections Major Budget Highlights
<ul style="list-style-type: none"> ◆ General fund increases include: <ul style="list-style-type: none"> • Population related increases, including: <ul style="list-style-type: none"> ○ \$47.2 million for annualization and expansion of community corrections and secure care, including \$3.2 million to support additional probation and parole officers (28.00 FTE in FY 2008 and 36.00 FTE in FY 2009) ○ \$8.4 million to support rate increases anticipated in conjunction with the department's implementation of rules for determining rates for regional facilities as required by 53-30-507, MCA (SB 477 of the 2005 session) and a 2 percent a year increase for community corrections providers • \$3.0 million to exempt 24/7 direct care workers at state institutions from vacancy savings • Support for operation of the Montana State Prison and information technology <ul style="list-style-type: none"> ○ \$5.4 million and 28.50 FTE to support increases at Montana State Prison including overtime costs, expansion of the inmate transportation program, supplies, equipment, and staff transportation ○ \$4.7 million and 4.00 FTE for technology projects such as interoperable communications, electronic storage and workflow applications, a fiber plant upgrade at Montana State Prison, staff scheduling software, and inmate banking and commissary software • \$6.8 million for statewide present law adjustments • \$1.9 million for implementation of the provisions of SB 547 related to sexual offenders • \$1.8 million for the juvenile re-entry program previously funded by a federal grant ◆ State special revenue increases due to the addition of: <ul style="list-style-type: none"> • \$1.1 million for inmate canteen services • \$0.3 million probation and parole supervisory fees and support for 1.00 FTE administrative support ◆ HB 4 of the 2007 special session provides \$2.5 million for expansion of the work dorm at Montana State Prison

Summary of Legislative Action

The legislature approved funding for FY 2008 and 2009 that is \$42.2 million and \$52.2 million, respectively, greater than the FY 2006 base budget. This increase occurs primarily in general fund. The legislature approved general fund increases for:

- Population growth, including annualization of programs and expansions implemented during the 2007 biennium, anticipated future population growth, and provider rate increases (\$47.2 million):
 - \$29.2 million for annualization of community corrections programs (prerelease beds, methamphetamine treatment beds, etc.) implemented during the 2007 biennium, increased numbers of probation and parole officers, and development in FY 2009 of a prerelease center in northwestern Montana
 - \$18.0 million to support increased contract beds due to projected population increases and annualization of increased capacity implemented in the 2007 biennium
- Funding for secure care and community service providers rate increases, \$8.4 million

- Adjustments provided to all state agencies including:
 - \$6.8 million for statewide present law adjustments
 - \$6.3 million to support the 2009 biennium pay plan
- Increased operating costs for state institutions, including:
 - \$5.4 million to support increases at Montana State Prison including overtime costs, expansion of the inmate transportation program, supplies, and equipment and staff transportation, including the addition of 28.50 and 29.25 FTE in FY 2008 and 2009, respectively
 - \$3.0 million to exempt Montana State Prison, Montana Women's Prison, Riverside and Pine Hills Youth Correctional Facilities, and the youth transition center direct care staff from 4 percent vacancy savings
 - \$1.2 million to support increases at Montana Women's Prison including overtime costs, contracted services increases, equipment, inmate pay and an additional 2.00 FTE correctional officers
 - \$0.7 million for the Juvenile Corrections Division overtime costs
 - \$0.6 million for inflation in medical costs and 2.00 FTE additional health care related staff
 - \$0.4 million for equipment and improvements at Pine Hills Youth Correctional Facility including replacement of the gym floor, safety and security equipment, and laundry equipment
 - \$0.2 million for equipment and improvements at Riverside Youth Correctional Facility including safety and security equipment and commercial kitchen equipment
 - \$0.2 million to annualize 2007 biennium funding and 2009 biennium increases in the per educator entitlement and Indian Education for All funding
- Increases for information technology and administrative functions including:
 - \$2.6 million for interoperable communications
 - \$2.1 million for information technology related needs including equipment, software, and 4.00 FTE
- \$1.8 million for the juvenile re-entry program to replace an eliminated federal grant
- \$0.2 million for the Board of Pardons and Parole including board member per diem, 1.00 FTE administrative officer, and computer software

Agency Discussion

Population Estimate

The legislature provided funding based upon an estimated increase in the average daily population (ADP) of offenders (in all categories) of 6.1 percent between FY 2007 and 2008 and 6.3 percent between FY 2008 and 2009. Funding for population growth results in an addition to the base budget of \$42.3 million for the biennium. This funding was provided as biennial appropriations that are not restricted so that the department may shift funds among items, if necessary. This does not include \$1.7 million to annualize an increase in secure care beds at existing institutions, primarily the private prison or \$3.2 million to support additional probation and parole officers. Combined, these items total \$47.2 million, which is comparable to the executive request for \$57.9 million. Additionally, the legislature provided \$8.4 million for community service provider rate increases and secure care provider rate increases (in conjunction with the department's implementation of the provisions of 53-30-507, MCA), and \$1.9 million related to SB 547 of the regular session changing statutory provisions related to sexual offenders. Funding for secure care provider rates increase is \$6.3 million greater than the executive request while funding for community provider rate increases is about \$0.9 million less than the executive request due the correction of a calculation error.

The executive request included \$53.0 million for estimated population increases, including \$22.9 million in FY 2008 and \$30.1 million in FY 2009, which roughly equates to a population growth rate of 7.5 percent a year for FY 2007 through 2009. Additionally, \$1.7 million was requested to annualize an increase in secure care beds at existing institutions, primarily the private prison, and the executive requested \$3.2 million to support additional probation and parole officers. Combined, these items equate to \$57.9 million that was requested by the executive related to population growth.

The department continues to work toward a goal of serving 20 percent of offenders in secure facilities and the remaining 80 percent in community placement alternatives including treatment, intensive supervision, and probation and parole

programs. A number of community placement alternatives have been implemented during the 2007 biennium, including a new revocation center, additional prerelease beds, and two methamphetamine treatment centers. How movement of offenders to alternative programs will impact population growth or recidivism is unknown. No actual or estimated data of the potential impact is available.

Figure 1 provides a summary of actual (for FY 2000 – 2006), projected (for FY 2007 – 2009), and budgeted (for FY 2008 and 2009) ADP for various components of the correctional system and in total. In total, the average annual rate of growth in ADP between FY 2000 and 2006 was 4.8 percent. The department, in its January, 2007 estimates, projected that the FY 2007 – 2009 ADP would grow about 7.5 percent a year and the legislature provided funding supporting a growth rate of 6.1 and 6.3 percent for FY 2008 and 2009, respectively. The legislature continued to emphasize community and treatment alternatives as opposed to secure beds and a belief that its investment in these types of programs would decrease recidivism and growth in the correctional system. This was among the rationale considered by the legislature in providing funding that supports a lower level of ADP growth than requested in the executive budget and projected by the department.

The estimated impact of the provisions of SB 547 related to sexual offenders is not included in the Summary of Adult Population. The department anticipates an additional 32 offenders will be incarcerated each year and this will compound on an annual basis. Thus, the department anticipates an additional 32 offenders in FY 2008 and 64 in FY 2009.

Figure 1
Summary of Adult Population

Component	Actual							Department Estimate (Jan 2007)*			Budgeted**	
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2008	FY2009
Secure Care - Males												
Montana State Prison - Deer Lodge	1,261	1,268	1,319	1,307	1,325	1,430	1,459	1,467	1,467	1,467	1,467	1,467
County Jails	105	43	86	109	128	125	172	130	130	130	130	130
Great Falls Regional Prison	138	132	134	109	149	151	151	152	152	152	152	152
Dawson County Regional Prison - Glendive	136	136	138	137	140	141	142	141	141	141	141	141
Missoula Regional Prison	62	150	160									
Private Prison	215	384	394	348	391	458	501	500	550	550	550	550
Out of State Inmates	103											
Unspecified Location (see note)		0	0	0	0	0	0	185	289	453	164	346
Male Secure Care	2,020	2,113	2,232	2,010	2,133	2,305	2,425	2,575	2,729	2,893	2,604	2,786
Growth From Previous Year		4.6%	5.6%	-9.9%	6.1%	8.0%	5.2%	6.2%	6.0%	6.0%	1.1%	7.0%
Average Annual Rate of Change		4.6%	5.1%	-0.2%	1.4%	2.7%	3.1%	3.5%	3.8%	4.1%		
Community Corrections - Male												
Missoula Assessment and Sanctions Center				119	131	133	135	141	141	141	141	141
START (revocations only) - Warm Springs							35	64	64	64	64	64
P&P Sanctions								27	27	27	24	24
Meth Treatment - Lewistown								15	80	80	64	64
WATCH Program (DUI) Warm Springs / Glendive	-	-	27	119	116	119	123	106	106	106	106	106
TSCTC Boot Camp - Deer Lodge	34	42	44	50	54	54	52	60	60	60	60	60
Connections Corrections - Butte / Warm Springs		25	24	24	27	41	67	75	90	90	90	90
Prerelease	413	377	419	438	435	472	515	609	656	656	656	656
Alternatives to Secure Care, Unspecified								(27)	(74)	9	-	-
Pre-release, Unspecified	-	-	-	-	-	-	-	(28)	24	192	-	50
Male Community Placement	447	444	514	751	763	820	927	1,042	1,174	1,425	1,205	1,255
Growth from Previous Year		-0.7%	15.8%	46.1%	1.5%	7.5%	13.0%	12.5%	12.7%	21.4%	15.6%	4.1%
Average Annual Rate of Change		-0.7%	7.2%	18.9%	14.3%	12.9%	12.9%	12.9%	12.8%	13.7%		
Total Male Population	2,467	2,557	2,746	2,761	2,896	3,125	3,351	3,617	3,903	4,318	3,809	4,041
Growth from Previous Year		3.6%	7.4%	0.6%	4.9%	7.9%	7.3%	7.9%	7.9%	10.6%	5.3%	6.1%
Average Annual Rate of Change		3.6%	5.5%	3.8%	4.1%	4.8%	5.2%	5.6%	5.9%	6.4%		

Summary of Adult Population (Continued)												
Component	Actual							Department Estimate (Jan 2007)*			Budgeted**	
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2008	FY2009
Secure Care - Females												
Montana Women's Prison	70	71	74	128	164	186	218	194	194	194	194	194
County Jails	12	16	22	11	10	44	45	48	48	48	48	48
Out of State Inmates	25											
Private Prisons	25	61	74	7	-	-	-	-	-	-		
Unspecified Location	-	-	-	-	-	-	-	66	118	179	46	98
Female Secure Care	132	148	170	146	174	230	263	308	360	421	288	340
Growth from Previous Year		12.1%	15.1%	-14.4%	19.4%	32.2%	14.2%	17.1%	16.9%	16.9%	-6.4%	17.9%
Average Annual Rate of Change		12.1%	13.6%	3.4%	7.2%	11.8%	12.2%	12.9%	13.4%	13.8%		
Community Corrections - Female												
Billings Assessment and Sanctions Center				3	14	17	20	35	50	50	50	50
Intensive Challenge Program - MWP - Billings	-	-	7	6	7	6	15	14	20	20	20	20
Meth Treatment - Boulder								7	40	40	32	32
TSCTC Boot Camp - Deer Lodge	3	4										
WATCH Program (DUI) - Glendive	-	-	2	17	25	20	23	40	40	40	40	40
Connections Corrections - Butte		6	6	6	8	14	20	35	40	40	40	40
Prerelease	95	101	104	104	112	117	120	154	178	178	178	178
Unspecified Location	-	-	-	-	-	-	-	-	-	-	-	-
Female Community Placement	98	111	119	136	165	174	198	285	368	368	360	360
Growth from Previous Year		13.1%	7.5%	14.2%	21.4%	5.3%	14.1%	43.8%	29.1%	0.0%	26.3%	0.0%
Average Annual Rate of Change		13.1%	10.3%	11.5%	13.9%	12.1%	12.5%	16.5%	18.0%	15.8%		
Total Female Population	230	259	290	282	339	404	461	593	728	789	648	700
Growth from Previous Year		12.5%	11.9%	-2.6%	20.3%	19.1%	14.2%	28.6%	22.8%	8.4%	9.3%	7.9%
Average Annual Rate of Change		12.5%	12.2%	7.0%	10.2%	11.9%	12.3%	14.5%	15.5%	14.7%		

Summary of Adult Population (Continued)												
Component	Actual							Department Estimate (Jan 2007)*			Budgeted**	
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2008	FY2009
Intensive Supervision Program	194	226	252	277	255	288	306	342	383	429	383	429
Growth from Previous Year		16.5%	11.5%	9.9%	-8.0%	13.2%	6.1%	11.8%	12.0%	12.0%	12.0%	12.0%
Average Annual Rate of Change		16.5%	14.0%	12.6%	7.1%	8.3%	7.9%	8.4%	8.9%	9.2%		
Enhanced Supervision Program - Males							4	40	40	40	40	40
Prerelease Transitional Living - Males		21	24	32	38	38	46	40	40	40	40	40
Enhanced Supervision Program - Females							1	20	20	20	20	20
Prerelease Transitional Living - Females		4	5	9	12	12	12	20	20	20	20	20
Probation & Parole	5,963	6,047	6,104	6,552	6,813	7,073	7,536	7,928	8,407	8,915	8,407	8,915
Total Probation & Parole/Enh. Supervision/Trans. Living.	5,963	6,072	6,133	6,593	6,863	7,123	7,599	8,048	8,527	9,035	8,527	9,035
Growth from Previous Year (caseload)		1.8%	1.0%	7.5%	4.1%	3.8%	6.7%	5.9%	6.0%	6.0%	6.0%	6.0%
Average Annual Rate of Change		1.8%	1.4%	3.4%	3.6%	3.6%	4.1%	4.4%	4.6%	4.7%		
Total All Categories Actual/Projected Adult ADP	8,854	9,113	9,420	9,913	10,353	10,940	11,718	12,600	13,541	14,571	13,367	14,205
Growth from Previous Year		2.9%	3.4%	5.2%	4.4%	5.7%	7.1%	7.5%	7.5%	7.6%	6.1%	6.3%
Average Annual Rate of Change		2.9%	3.1%	3.8%	4.0%	4.3%	4.8%	5.2%	5.5%	5.7%		

NOTE:

Unspecified location indicates the difference between the population of offenders the department projects and the current capacity of the applicable system component. If the number shown is negative, the system has more capacity (beds) than anticipated offenders. If the number shown is positive, the system lacks capacity (beds) for the population projected.

*Per department's January 18, 2007 revised estimate

**Budgeted data reviewed and updated by DOC in June, 2007 prior to publication.

**Budgeted data DOES NOT include anticipated impact of SB 547 related to sexual offenders.

Future Expansions

The legislature provided \$16.3 million for additional contract beds due to population growth and \$1.9 million to implement the provisions of SB 547 of the regular session. The department provided information to the appropriations subcommittee regarding alternatives that might be implemented and supported by the funding provided for contract bed expansion. Figure 2 summarizes the most current information provided by the department to the Legislative Fiscal Division in June, 2007 regarding what programs/beds might be supported by the funding for increased contract beds and implementation of SB 547.

Figure 2 Potential Breakout of DP 302 and DP 754 Adjustment to Contract Beds for Population Growth									
Item	Beds	Rate	Days		FY 2008	Costs		ADP Impact	
			FY 2008	FY 2009		FY 2009	Biennium	FY 2008	FY 2009
Move Missoula Assess/Sanc	144	\$58.00	183	365	\$1,528,416	\$3,048,480	\$4,576,896	72	144
Cost of Relocation		\$11.00	183	365	289,872	578,160	868,032		
Work Dorm Expansion:	100								
Operating Costs						1,309,133	1,309,133	-	-
Personal Service Costs*						1,805,934	1,805,934	-	100
Dawson Regional Expansion	50	\$58.00		365		1,058,500	1,058,500	-	50
Sex Offender Treatment	136	\$125.00		365		6,205,000	6,205,000	0	136
Total Above	430	na	183	1,460	\$1,818,288	\$14,005,207	\$15,823,495	72	430
Total of DP 302 and DP 754**	508				\$4,719,458	\$13,413,210	\$18,132,668		
Difference (Use Not Specified)	78				\$2,901,170	(\$591,997)	\$2,309,173		

*FTE for the work dorm expansion were not provided in the appropriations bill.
 **Beds funded in these decision packages are: FY 2008 - 210 in DP 302 and 32 in DP 754 for FY 2009 - 444 in DP 302 and 64 in DP 754

Supplemental

The legislature approved a supplemental appropriation of \$28.2 million for the department. The supplemental appropriation was largely driven by the number of offenders within the correctional system. However, some costs overages, for which supplemental funding was provided were due to information technology equipment replacement, the cannery operation, staff clothing, subscriptions/training, fire alarm upgrades, rent increases, and labor contracts negotiated after the adjournment of the 2005 Legislature.

Funding

The following table summarizes funding for the agency, by program and source. Funding for each program is discussed in detail in the individual program narratives that follow.

Total Agency Funding 2009 Biennium Budget						
Agency Program	General Fund	State Spec.	Fed Spec.	Proprietary	Grand Total	Total %
01 Admin And Support Services	\$ 32,462,367	\$ 837,708	\$ -	\$ 150,622	\$ 33,450,697	9.42%
02 Community Corrections	100,635,908	1,108,338	-	-	101,744,246	28.64%
03 Secure Custody Facilities	168,365,510	200,000	-	-	168,565,510	47.45%
04 Mont Correctional Enterprises	4,741,436	3,586,321	-	957,288	9,285,045	2.61%
05 Juvenile Corrections	40,028,953	1,701,770	446,752	-	42,177,475	11.87%
Grand Total	\$ 346,234,174	\$ 7,434,137	\$ 446,752	\$ 1,107,910	\$ 355,222,973	100.00%

The department is funded primarily with general fund (97.7 percent). State special revenue, primarily from inmate canteen operations, probation and parole supervisory fees, and payments made on behalf of juveniles for the cost of care provides 2.1 percent of the department's funding. The remainder comes from federal and proprietary funding sources.

Executive Budget Comparison

The following table compares the proposed budget for the 2009 biennium to the budget requested by the Governor, by type of expenditure and source of funding.

Executive Budget Comparison								
Budget Item	Base Budget Fiscal 2006	Executive Budget Fiscal 2008	Legislative Budget Fiscal 2008	Leg – Exec. Difference Fiscal 2008	Executive Budget Fiscal 2009	Legislative Budget Fiscal 2009	Leg – Exec. Difference Fiscal 2009	Biennium Difference Fiscal 08-09
FTE	1,169.64	1,224.64	1,248.14	23.50	1,232.64	1,256.89	24.25	
Personal Services	54,729,334	61,721,847	65,112,689	3,390,842	62,337,314	68,304,255	5,966,941	9,357,783
Operating Expenses	68,842,101	103,965,218	100,232,350	(3,732,868)	107,554,906	107,205,907	(348,999)	(4,081,867)
Equipment	257,098	572,513	572,513	0	473,098	473,098	0	0
Benefits & Claims	4,508,563	4,508,563	4,508,563	0	4,508,563	4,508,563	0	0
Transfers	1,866,299	1,866,299	1,866,299	0	1,866,299	1,866,299	0	0
Debt Service	216,708	216,708	216,708	0	216,708	216,708	0	0
Total Costs	\$130,420,103	\$172,851,148	\$172,509,122	(\$342,026)	\$176,956,888	\$182,574,830	\$5,617,942	\$5,275,916
General Fund	127,238,338	168,325,029	167,969,543	(355,486)	172,543,206	178,129,809	5,586,603	5,231,117
State/Other Special	2,501,435	3,760,674	3,768,043	7,369	3,648,217	3,665,595	17,378	24,747
Federal Special	219,056	223,376	223,376	0	223,376	223,376	0	0
Proprietary	461,274	542,069	548,160	6,091	542,089	556,050	13,961	20,052
Total Funds	\$130,420,103	\$172,851,148	\$172,509,122	(\$342,026)	\$176,956,888	\$182,574,830	\$5,617,942	\$5,275,916

The legislature provided a 2009 biennium budget that is \$5.4 million greater than the executive request, primarily in general fund. Funding for an increase in the average daily population of offenders is reduced about \$10.7 million from the executive request, to the level needed to support a 6.1 percent and 6.3 percent increase in FY 2008 and 2009, respectively, in the average daily population of offenders. Other funding decreases include:

- Reduction of funding for increased rental costs for the central office, \$713,940 for the biennium
- Reduction in funding for rate increases for providers of community services due to an overstatement of the funding needed to support a 2 percent per year increase, \$889,199 for the biennium

These reductions in funding are offset by funding increases above the executive budget request to:

- Support provider rate increases consistent with the provisions of SB 477 (2005 session) and department administrative rules, \$6.3 million
- Support the 2009 biennium pay plan, \$6.3 million
- Exempt 24 hour a day, 7 day a week direct care staff at Montana State Prison, Montana Women's Prison, Treasure State Correctional Training Center (boot camp), Pine Hills Youth Correctional Facility, Riverside Youth Correctional Facility and Transition Center Youth Facilities from vacancy savings, almost \$3 million
- Implement the provisions of SB 547 of the regular session revising various statutory provisions related to sexual offenders (SB 547 is also known as Montana's "Jessica's Law"), \$1.9 million

Other Legislation

House Joint Resolution 26 – This resolution requests that an interim committee or staff study mental health care in the criminal and juvenile justice systems and develop an implementation plan to provide mental health care in the criminal and juvenile justice systems that includes: mental health care of you two are adjudicated as delinquent, mental health care of convicted adult defendants, addressing options for supervision adjudicated youth and convicted adults in the community, including mental health probation options, developing a continuum of care encompassing community placements and inpatient treatment options and addressing the inter play between community placements and treatment options, and the availability and use of mental health treatment prior to adjudication of juvenile or conviction so adult defendants. This study has been assigned to the Law and Justice Interim Committee.

Senate Bill 146 – This bill revises provisions of the Juvenile Delinquency Intervention Act and impacts the administration of the Juvenile Delinquency Intervention Program for which funds are appropriated to the department.

Senate Bill 547 – This bill revises provisions related to sexual offenders and provides for a 25 year mandatory minimum sentence in certain circumstances. The legislature provided \$1.9 million to the department for anticipated costs (primarily in increased need for secure care beds) of implementation of this legislation. This bill is commonly referred to as “Montana’s Jessica’s Law”.

Senate Joint Resolution 6 – This resolution requests an interim study of the juvenile justice system in order to identify any gaps in the law or resources or between the existing agencies with various responsibilities within the system. This study has been assigned to the Law and Justice Interim Committee.

Senate Joint Resolution 24 – This resolution requests an interim study to assess prison population growth and non prison treatment alternatives for certain nonviolent offenders. This study has been assigned to the Law and Justice Interim Committee.

House Bill 4 (2007 special session) – This bill provides \$1.2 million for housing unit upgrades, \$2.5 million for expansion of the work dorm, and \$1.6 million for expansion of the food service capacity at Montana State Prison.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	99.50	5.00	3.00	107.50	5.00	3.00	107.50	107.50
Personal Services	5,324,342	601,285	419,643	6,345,270	623,398	680,884	6,628,624	12,973,894
Operating Expenses	7,234,561	1,727,865	2,925,880	11,888,306	1,112,230	241,706	8,588,497	20,476,803
Total Costs	\$12,558,903	\$2,329,150	\$3,345,523	\$18,233,576	\$1,735,628	\$922,590	\$15,217,121	\$33,450,697
General Fund	12,261,014	2,166,734	3,260,172	17,687,920	1,680,940	832,493	14,774,447	32,462,367
State/Other Special	244,640	140,084	85,351	470,075	32,896	90,097	367,633	837,708
Federal Special	0	0	0	0	0	0	0	0
Proprietary	53,249	22,332	0	75,581	21,792	0	75,041	150,622
Total Funds	\$12,558,903	\$2,329,150	\$3,345,523	\$18,233,576	\$1,735,628	\$922,590	\$15,217,121	\$33,450,697

Program Description

The Administration and Support Services Program includes the Director's Office, Health Planning and Information Services Division, Human Resources Division, Administrative and Financial Services Division, and the administratively attached Board of Pardons. This program provides services to the department, other entities, and the public. Functions performed by this program include provision of public and victim information, management of human resources and information technology, legal analysis and information, research and statistics, medical services management, and general accounting and budgeting services including contract management.

Program Highlights

Administration and Support Services Program Major Budget Highlights	
♦	<p>FY 2008 and 2009 funding are \$5.7 million and \$2.7 million, respectively, greater than the FY 2006 base budget with the bulk of the increase occurring in general fund. General fund support increases \$5.4 million and \$2.5 million above the base budget including:</p> <ul style="list-style-type: none"> \$2.6 million for interoperable communications \$2.1 million for information technology related needs including equipment, software, and 4.00 FTE \$0.7 million for the 2009 biennium pay plan \$0.6 million for inflation in medical costs and 2.00 FTE additional health care related staff \$0.2 million for the Board of Pardons and Parole including board member per diem, 1.00 FTE administrative officer, and computer software

Funding

The following table shows program funding, by source, for the base year and for the 2009 biennium as adopted by the legislature.

Program Funding Table Admin And Support Service						
Program Funding	Base FY 2006	% of Base FY 2006	Budget FY 2008	% of Budget FY 2008	Budget FY 2009	% of Budget FY 2009
01000 Total General Fund	\$ 12,261,014	97.6%	\$ 17,687,920	97.0%	\$ 14,774,447	97.1%
01100 General Fund	12,261,014	97.6%	17,687,920	97.0%	14,774,447	97.1%
02000 Total State Special Funds	244,640	1.9%	470,075	2.6%	367,633	2.4%
02689 Offender Restitution	241,589	1.9%	464,862	2.5%	362,354	2.4%
02917 Msp Canteen Revolving Acct	937	0.0%	5,213	0.0%	5,279	0.0%
02927 Phs Donations/I & I	2,114	0.0%	-	-	-	-
06000 Total Proprietary Funds	53,249	0.4%	75,581	0.4%	75,041	0.5%
06033 Prison Ranch	38,238	0.3%	23,156	0.1%	23,208	0.2%
06034 Msp Institutional Industries	9,456	0.1%	19,957	0.1%	19,658	0.1%
06545 Prison Indust. Training Prog	5,555	0.0%	11,377	0.1%	11,240	0.1%
06573 Msp - Cook Chill	-	-	21,091	0.1%	20,935	0.1%
Grand Total	\$ 12,558,903	100.0%	\$ 18,233,576	100.0%	\$ 15,217,121	100.0%

The Administrative and Support Services Program receives about 97 percent of its funding from the general fund. State special revenue, primarily from offender restitution, provides slightly more than 2 percent of the division's funding. The remainder of the program's funding is from proprietary funds for Montana Correctional Enterprises, such as the prison ranch.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2008-----					-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				471,442					494,004
Vacancy Savings				(231,833)					(232,739)
Inflation/Deflation				24,015					26,166
Fixed Costs				523,880					472,999
Total Statewide Present Law Adjustments				\$787,504					\$760,430
DP 101 - BOPP Board Member Per Diem									
0.00	40,425	0	0	40,425	0.00	40,425	0	0	40,425
DP 105 - BOPP ACA Reaccreditation									
0.00	3,000	0	0	3,000	0.00	3,000	0	0	3,000
DP 112 - Rent Adjustment for Helena Office Space									
0.00	0	0	0	0	0.00	234,500	0	0	234,500
DP 113 - 1.00 FTE for Managed Care Professional – RN									
1.00	56,546	0	0	56,546	1.00	53,925	0	0	53,925
DP 115 - IT Staff Addition									
4.00	281,080	0	0	281,080	4.00	270,283	0	0	270,283
DP 116 - Correctional Staff Scheduling Software – OTO									
0.00	247,000	0	0	247,000	0.00	27,800	0	0	27,800
DP 117 - Commissary, Inmate Banking, Rest. Software OTO									
0.00	125,000	125,000	0	250,000	0.00	17,500	17,500	0	35,000
DP 118 - MSP fiber plant upgrade OTO									
0.00	350,000	0	0	350,000	0.00	26,750	0	0	26,750
DP 119 - IT Service Upgrades									
0.00	170,000	0	0	170,000	0.00	130,000	0	0	130,000
DP 130 - CPI Inflationary Increase for Medical									
0.00	145,404	0	0	145,404	0.00	155,381	0	0	155,381
DP 6015 - State Motor Pool Rate Change									
0.00	(1,809)	0	0	(1,809)	0.00	(1,866)	0	0	(1,866)
Total Other Present Law Adjustments									
5.00	\$1,416,646	\$125,000	\$0	\$1,541,646	5.00	\$957,698	\$17,500	\$0	\$975,198
Grand Total All Present Law Adjustments				\$2,329,150					\$1,735,628

DP 101 - BOPP Board Member Per Diem – The legislature provided \$80,850 general fund for the biennium for Montana Board of Pardons and Parole members' compensation. The estimated costs are based upon payment of per diem to 7 board members for 77 days per year and \$75 per day.

DP 105 - BOPP ACA Reaccreditation – The legislature provided \$6,000 general fund for the biennium as a one-time-only, biennial appropriation to fund the American Corrections Association (ACA) accreditation fee.

DP 112 - Rent Adjustment for Helena Office Space – The legislature provided \$234,500 general fund for the biennium for increased rent for the central office in Helena.

DP 113 - 1.00 FTE for Managed Care Professional - RN – The legislature provided \$110,471 general fund for the biennium to support 1.00 FTE managed care registered nurse professional. The duties of this position would include oversight and liaison for various contracts with community medical providers and the third party administrator who processes medical billing on behalf of the department.

DP 115 - IT Staff Addition – The legislature provided \$551,363 general fund for the biennium to support an additional 4.00 FTE information technology support staff. The department indicates this staff will support desktop application, project management, and security operations.

DP 116 - Correctional Staff Scheduling Software - OTO – The legislature provided \$274,800 general fund for the biennium as a restricted appropriation with \$219,200 of this amount as a one-time-only, restricted appropriation to support an enterprise-wide staff scheduling system. Such software would be used by the department's facilities to schedule officers, fill posts when there are vacancies, and track the time each officer has worked.

DP 117 - Commissary, Inmate Banking, Rest. Software OTO – The legislature provided \$285,000 total funds (\$142,500 general fund and \$142,500 state special revenue) to replace the existing commissary/inmate banking system and offender restitution tracking software, and make upgrades to the department's AS/400. \$250,000 of this funding is a one-time-only, restricted appropriation for software and the balance is a restricted appropriation for maintenance costs.

DP 118 - MSP fiber plant upgrade OTO – The legislature provided \$376,750 general fund for the biennium to replace the existing fiber plant at Montana State Prison (MSP). The department indicates that the fiber plant is obsolete and incapable of meeting the needs of the department and that existing switches, which are out of warranty, may be out of manufacture by the first or second quarter 2007. \$323,250 of this funding is a one-time-only, restricted appropriation and the balance is a restricted appropriation for maintenance costs.

DP 119 - IT Service Upgrades – The legislature provided \$300,000 general fund for the biennium for hardware, software, and licenses to upgrade existing systems, including funding for the purchase of two additional servers for the deployment of Citrix, additional user licenses for Citrix, three servers for upgrades to existing Oracle servers, an upgrade to the existing blade enclosure, additional equipment on the department's storage area network, and replacement of the training lab consisting of 24 work stations (12 fixed and 12 portable).

DP 130 - CPI Inflationary Increase for Medical – The legislature provided \$300,785 general fund for the biennium to support an inflationary increase in outside inmate medical expenses.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool was reduced from the level requested by the Governor.

New Proposals

New Proposals											
Program	FTE	Fiscal 2008				Fiscal 2009				FTE	Total Funds
		General Fund	State Special	Federal Special	Total Funds	General Fund	State Special	Federal Special	Total Funds		
DP 104 - BOPP Administrative Officer											
01	1.00	55,013	0	0	55,013	1.00	55,049	0	0	55,049	
DP 106 - BOPP Computer Software and a Scanner OTO											
01	0.00	12,927	0	0	12,927	0.00	12,927	0	0	12,927	
DP 107 - BOPP Contract with a Private Attorney											
01	0.00	7,500	0	0	7,500	0.00	7,500	0	0	7,500	
DP 110 - Electronic Storage and Workflow											
01	0.00	150,000	0	0	150,000	0.00	150,000	0	0	150,000	
DP 111 - Video Conferencing Expansion											
01	0.00	116,136	0	0	116,136	0.00	59,936	0	0	59,936	
DP 114 - Collection Technician FTE											
01	2.00	0	77,736	0	77,736	2.00	0	72,466	0	72,466	
DP 120 - Interoperable Communication Project – OTO											
01	0.00	2,622,424	0	0	2,622,424	0.00	0	0	0	0	
DP 121 - Behavioral Health Facilitator											
01	0.00	79,181	0	0	79,181	0.00	79,181	0	0	79,181	
DP 6013 - 2009 Biennium Pay Plan - HB 13											
01	0.00	210,985	7,369	0	218,354	0.00	461,526	17,378	0	478,904	
Total	3.00	\$3,254,166	\$85,105	\$0	\$3,339,271*	3.00	\$826,119	\$89,844	\$0	\$915,963*	

DP 104 - BOPP Administrative Officer – The legislature provided \$110,062 general fund for the biennium to support an additional 1.00 FTE administrative officer for the Board of Pardon and Parole due to increased caseload.

DP 106 - BOPP Computer Software and a Scanner OTO – The legislature provided \$25,854 general fund for the biennium in a one-time-only, restricted appropriation for: 1) a system that utilizes electronic forms and documents; and 2) an application to search and retrieve forms to allow board members to remotely access files and eliminate the need for staff to compile and distribute forms and reports.

DP 107 - BOPP Contract with a Private Attorney – The legislature provided \$15,000 general fund for the biennium for the Board of Pardons and Parole to contract with an attorney for an estimated 75 hours per year as allowed by 46-23-105, MCA. This funding would allow the board to have access to an attorney not employed by the Department of Corrections or Attorney General's Office to advise and represent the board.

DP 110 - Electronic Storage and Workflow – The legislature provided \$300,000 general fund for the biennium as a one-time-only, restricted appropriation for a system that allows the offender record to be scanned and available for immediate access from any work location. This appropriation includes funding for storage fees, assistance in setting up policies for storage and retention of the records, the purchase of scanners, and purchase of licenses to utilize FileNet.

DP 111 - Video Conferencing Expansion – The legislature provided \$176,072 general fund for the biennium, of which \$54,000 is a one-time-only appropriation, to support additional video conferencing capability. The increased capability would be used for:

- Court appearances
- Visitation, including for offenders in maximum security so that these offenders would not require escort to visitation areas, which requires two officers
- Expansion of video conferencing at the six regional probation and parole offices
- Installation of hardened video conferencing in MSP maximum security areas
- Analysis of requirements for a video visitation system at institutions, \$54,000 of this funding is included as a one time only appropriation

DP 114 - Collection Technician FTE - The legislature provided \$150,202 state special revenue for the biennium to support 2.00 FTE collection technicians to collect restitution and supervision fees owed by offenders. The addition of these FTE is expected to increase collections.

DP 120 - Interoperable Communication Project - OTO – The legislature provided \$2,622,424 general fund as a one-time-only appropriation to replace existing radios and communications infrastructure throughout the department and its institutions.

DP 121 - Behavioral Health Facilitator – The legislature provided \$158,362 general fund for the biennium to support a position that would be employed by the Department of Public Health and Human Services (DPHHS) and funded by the Department of Corrections. This position would be co-supervised by the administrator of the Addictive and Mental Disorders Division at DPHHS and the administrator of the Health, Planning and Information Services Division with the goal of improvement in the way state agencies function together on behalf of individuals with serious mental illnesses and/or chemical dependency, and to facilitate system changes that would enhance the recovery of these individuals.

DP 6013 - 2009 Biennium Pay Plan - HB 13 - The legislature passed a pay plan (HB 13 of the 2007 regular session) that provides an additional 3.0 percent in FY 2008 and FY 2009, a 0.5 percent increase in the 10-year longevity increment, an additional 0.6 percent discretionary allocation, as well as an additional \$33 per month in health insurance contribution in FY 2008 and an additional \$36 per month in FY 2009. These amounts represent this program's allocation of costs to fund this pay plan.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	225.00	29.00	0.00	254.00	37.00	0.00	262.00	262.00
Personal Services	10,756,980	1,847,104	476,183	13,080,267	2,254,276	1,039,930	14,051,186	27,131,453
Operating Expenses	22,638,530	13,892,798	0	36,531,328	14,256,685	1,186,250	38,081,465	74,612,793
Total Costs	\$33,395,510	\$15,739,902	\$476,183	\$49,611,595	\$16,510,961	\$2,226,180	\$52,132,651	\$101,744,246
General Fund	33,008,638	15,572,605	476,183	49,057,426	16,343,664	2,226,180	51,578,482	100,635,908
State/Other Special	386,872	167,297	0	554,169	167,297	0	554,169	1,108,338
Total Funds	\$33,395,510	\$15,739,902	\$476,183	\$49,611,595	\$16,510,961	\$2,226,180	\$52,132,651	\$101,744,246

Program Description

The Community Corrections Division includes adult probation and parole, male and female community corrections programs, including the Treasure State Correctional Boot Camp, and contracted services such as pre-release centers, a DUI treatment facility, methamphetamine treatment facilities (spring 2007) and programs to divert offenders from prison. The department contracts with nonprofit corporations in Great Falls, Missoula, Billings, Bozeman and Helena for prerelease services.

Program Highlights

Community Corrections Division Major Budget Highlights	
♦	<p>FY 2008 and 2009 funding are \$16.2 million and \$18.7 million, respectively, greater than the FY 2006 base budget. The increase occurs primarily in general fund including:</p> <ul style="list-style-type: none"> • Annualization of programs (prerelease beds, methamphetamine treatment beds, etc.) implemented during the 2007 biennium, \$24.8 million • Increased funding for probation and parole including 28.00 FTE in FY 2008 and 36.00 FTE in FY 2009, \$4.3 million • Funding for the 2009 biennium pay plan, \$1.4 million • Addition of prerelease beds in northwestern Montana in FY 2009, \$1.2 million • Increases in provider rates of 2 percent a year for selected provider types, \$1.1 million

Funding

The following table shows program funding, by source, for the base year and for the 2009 biennium as adopted by the legislature.

Program Funding Table Community Corrections						
Program Funding	Base FY 2006	% of Base FY 2006	Budget FY 2008	% of Budget FY 2008	Budget FY 2009	% of Budget FY 2009
01000 Total General Fund	\$ 33,008,638	98.8%	\$ 49,057,426	98.9%	\$ 51,578,482	98.9%
01100 General Fund	33,008,638	98.8%	49,057,426	98.9%	51,578,482	98.9%
02000 Total State Special Funds	386,872	1.2%	554,169	1.1%	554,169	1.1%
02261 P & P Supervisory Fee	386,872	1.2%	554,169	1.1%	554,169	1.1%
Grand Total	\$ 33,395,510	100.0%	\$ 49,611,595	100.0%	\$ 52,132,651	100.0%

Community correctional programs are funded from the general fund (99 percent) and with a small amount of state special revenue from probation and parole supervisory fees (1 percent).

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2008-----					-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				1,032,902					1,086,286
Vacancy Savings				(471,601)					(473,726)
Inflation/Deflation				189,907					200,593
Fixed Costs				(502)					(502)
Total Statewide Present Law Adjustments				\$750,706					\$812,651
DP 201 - Annualize Prerelease Beds									
0.00	4,541,342	0	0	4,541,342	0.00	4,541,342	0	0	4,541,342
DP 203 - Annualize 120 Meth Treatment Beds									
0.00	4,255,360	0	0	4,255,360	0.00	4,258,232	0	0	4,258,232
DP 205 - P & P Chemical Dependency Counselor Contracts									
0.00	546,520	0	0	546,520	0.00	546,520	0	0	546,520
DP 206 - Annualize START Beds									
0.00	1,231,015	0	0	1,231,015	0.00	1,231,015	0	0	1,231,015
DP 207 - Annualize Connections/WATCH/BASC beds									
0.00	2,382,684	0	0	2,382,684	0.00	2,382,684	0	0	2,382,684
DP 209 - Additional Probation and Parole FTE									
28.00	1,445,769	0	0	1,445,769	36.00	1,778,217	0	0	1,778,217
DP 210 - P&P Administrative Staff/Add Sup. Fee Auth.									
1.00	31,247	167,297	0	198,544	1.00	28,495	167,297	0	195,792
DP 214 - Treasure State Correctional Training Center OT									
0.00	27,082	0	0	27,082	0.00	27,082	0	0	27,082
DP 215 - Provider Rate Increase									
0.00	377,058	0	0	377,058	0.00	754,117	0	0	754,117
DP 6015 - State Motor Pool Rate Change									
0.00	(16,178)	0	0	(16,178)	0.00	(16,691)	0	0	(16,691)
Total Other Present Law Adjustments									
29.00	\$14,821,899	\$167,297	\$0	\$14,989,196	37.00	\$15,531,013	\$167,297	\$0	\$15,698,310
Grand Total All Present Law Adjustments				\$15,739,902					\$16,510,961

The decision packages listed above are described in the subprograms that follow.

New Proposals

New Proposals										
-----Fiscal 2008-----						-----Fiscal 2009-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 202 - Additional 80 Prerelease Beds - NW Montana										
02	0.00	0	0	0	0	0.00	1,186,250	0	0	1,186,250
DP 702 - Exempt TSCTC 24/7 Staff from Vacancy Savings										
02	0.00	51,121	0	0	51,121	0.00	51,392	0	0	51,392
DP 6013 - 2009 Biennium Pay Plan - HB 13										
02	0.00	418,852	0	0	418,852	0.00	981,966	0	0	981,966
Total	0.00	\$469,973	\$0	\$0	\$469,973*	0.00	\$2,219,608	\$0	\$0	\$2,219,608*

The decision packages listed above are described in the subprograms that follow.

Sub-Program Details

COMMUNITY CORRECTION ADMIN 01

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	13.50	0.00	0.00	13.50	0.00	0.00	13.50	13.50
Personal Services	646,951	32,752	418,852	1,098,555	33,782	981,966	1,662,699	2,761,254
Operating Expenses	127,493	(13,139)	0	114,354	(13,484)	0	114,009	228,363
Total Costs	\$774,444	\$19,613	\$418,852	\$1,212,909	\$20,298	\$981,966	\$1,776,708	\$2,989,617
General Fund	751,492	19,613	418,852	1,189,957	20,298	981,966	1,753,756	2,943,713
State/Other Special	22,952	0	0	22,952	0	0	22,952	45,904
Total Funds	\$774,444	\$19,613	\$418,852	\$1,212,909	\$20,298	\$981,966	\$1,776,708	\$2,989,617

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----					-----Fiscal 2009-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				61,073					62,146	
Vacancy Savings				(28,321)					(28,364)	
Inflation/Deflation				3,039					3,207	
Total Statewide Present Law Adjustments				\$35,791					\$36,989	
DP 6015 - State Motor Pool Rate Change	0.00	(16,178)	0	0	(16,178)	0.00	(16,691)	0	0	(16,691)
Total Other Present Law Adjustments	0.00	(\$16,178)	\$0	\$0	(\$16,178)	0.00	(\$16,691)	\$0	\$0	(\$16,691)
Grand Total All Present Law Adjustments				\$19,613					\$20,298	

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool was reduced from the level requested by the Governor.

New Proposals

New Proposals										
Sub Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2009 Biennium Pay Plan - HB 13										
01	0.00	418,852	0	0	418,852	0.00	981,966	0	0	981,966
Total	0.00	\$418,852	\$0	\$0	\$418,852*	0.00	\$981,966	\$0	\$0	\$981,966 *

DP 6013 - 2009 Biennium Pay Plan - HB 13 - The legislature passed a pay plan (HB 13 of the 2007 regular session) that provides an additional 3.0 percent in FY 2008 and FY 2009, a 0.5 percent increase in the 10-year longevity increment, an additional 0.6 percent discretionary allocation, as well as an additional \$33 per month in health insurance contribution in FY 2008 and an additional \$36 per month in FY 2009. These amounts represent this program's allocation of costs to fund this pay plan.

Sub-Program Details**TREASURE STATE CORRECTIONAL TRAINING 02**

Treasure State Correctional Training Center (TSCTC) is more commonly known as the boot camp. This program is located in the Deer Lodge area near Montana State Prison. The department estimates that the boot camp will operate at its current capacity of 60 offenders during the 2009 biennium.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	26.50	0.00	0.00	26.50	0.00	0.00	26.50	26.50
Personal Services	1,182,170	71,840	51,121	1,305,131	78,338	51,392	1,311,900	2,617,031
Operating Expenses	382,658	7,875	0	390,533	8,904	0	391,562	782,095
Total Costs	\$1,564,828	\$79,715	\$51,121	\$1,695,664	\$87,242	\$51,392	\$1,703,462	\$3,399,126
General Fund	1,564,828	79,715	51,121	1,695,664	87,242	51,392	1,703,462	3,399,126
Total Funds	\$1,564,828	\$79,715	\$51,121	\$1,695,664	\$87,242	\$51,392	\$1,703,462	\$3,399,126

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2008-----					-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				95,879					102,648
Vacancy Savings				(51,121)					(51,392)
Inflation/Deflation				7,950					8,979
Fixed Costs				(75)					(75)
Total Statewide Present Law Adjustments				\$52,633					\$60,160
DP 214 - Treasure State Correctional Training Center OT									
0.00	27,082	0	0	27,082	0.00	27,082	0	0	27,082
Total Other Present Law Adjustments									
0.00	\$27,082	\$0	\$0	\$27,082	0.00	\$27,082	\$0	\$0	\$27,082
Grand Total All Present Law Adjustments				\$79,715					\$87,242

DP 214 - Treasure State Correctional Training Center OT – The legislature provided \$54,164 general fund for the biennium for overtime costs at the Treasure State Correctional Training Center, which is a zero based budget item.

New Proposals

New Proposals										
Sub Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 702 - Exempt TSCTC 24/7 Staff from Vacancy Savings										
02	0.00	51,121	0	0	51,121	0.00	51,392	0	0	51,392
Total	0.00	\$51,121	\$0	\$0	\$51,121*	0.00	\$51,392	\$0	\$0	\$51,392 *

DP 702 - Exempt TSCTC 24/7 Staff from Vacancy Savings – The legislature exempted institutions that provide 24 hours a day, 7 days a week supervision of offenders from vacancy savings.

Sub-Program Details**PRE-RELEASE 03**

This subprogram represents the costs of prerelease centers that are operated by contractors.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
Operating Expenses	14,420,167	4,837,742	0	19,257,909	5,134,142	1,186,250	20,740,559	39,998,468
Total Costs	\$14,420,167	\$4,837,742	\$0	\$19,257,909	\$5,134,142	\$1,186,250	\$20,740,559	\$39,998,468
General Fund	14,420,167	4,837,742	0	19,257,909	5,134,142	1,186,250	20,740,559	39,998,468
Total Funds	\$14,420,167	\$4,837,742	\$0	\$19,257,909	\$5,134,142	\$1,186,250	\$20,740,559	\$39,998,468

Present Law Adjustments

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----					-----Fiscal 2009-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
DP 201 - Annualize Prerelease Beds										
0.00	4,541,342	0	0	4,541,342	0.00	4,541,342	0	0	4,541,342	
DP 215 - Provider Rate Increase										
0.00	296,400	0	0	296,400	0.00	592,800	0	0	592,800	
Total Other Present Law Adjustments										
0.00	\$4,837,742	\$0	\$0	\$4,837,742	0.00	\$5,134,142	\$0	\$0	\$5,134,142	
Grand Total All Present Law Adjustments				\$4,837,742					\$5,134,142	

DP 201 - Annualize Prerelease Beds – The legislature provided \$9.1 million general fund as a biennial appropriation to annualize the cost of prerelease beds and support an increase in the average daily population of offenders.

DP 215 - Provider Rate Increase – The legislature provided a total of \$1,131,175 general fund for the biennium to support a 2 percent per year provider rate increase for prerelease and treatment service providers. Of the total \$296,400 in FY 2008 and \$592,800 in FY 2009 supports rate increases for prerelease providers and \$80,658 in FY 2008 and \$161,317 in FY 2009 supports rate increases for treatment service providers.

New Proposals

New Proposals										
Sub Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 202 - Additional 80 Prerelease Beds - NW Montana										
03	0.00	0	0	0	0	0.00	1,186,250	0	0	1,186,250
Total	0.00	\$0	\$0	\$0	\$0*	0.00	\$1,186,250	\$0	\$0	\$1,186,250 *

DP 202 - Additional 80 Prerelease Beds - NW Montana – The legislature provided \$1.2 million general fund in a biennial appropriation to support additional prerelease beds in northwestern Montana. The department indicated that this level of funding will support approximately 50 new prerelease beds.

Sub-Program Details

PROBATION AND PAROLE 04

This subprogram includes costs associated with probation and parole officers who supervise and monitor compliance of offenders living in the community with the provisions of their probation or parole agreement.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	185.00	29.00	0.00	214.00	37.00	0.00	222.00	222.00
Personal Services	8,927,859	1,742,512	0	10,670,371	2,142,156	0	11,070,015	21,740,386
Operating Expenses	2,746,578	1,110,397	0	3,856,975	1,093,578	0	3,840,156	7,697,131
Total Costs	\$11,674,437	\$2,852,909	\$0	\$14,527,346	\$3,235,734	\$0	\$14,910,171	\$29,437,517
General Fund	11,310,517	2,685,612	0	13,996,129	3,068,437	0	14,378,954	28,375,083
State/Other Special	363,920	167,297	0	531,217	167,297	0	531,217	1,062,434
Total Funds	\$11,674,437	\$2,852,909	\$0	\$14,527,346	\$3,235,734	\$0	\$14,910,171	\$29,437,517

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2008-----					-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				875,950					921,492
Vacancy Savings				(392,159)					(393,970)
Inflation/Deflation				178,712					188,110
Fixed Costs				(427)					(427)
Total Statewide Present Law Adjustments				\$662,076					\$715,205
DP 205 - P & P Chemical Dependency Counselor Contracts									
0.00	546,520	0	0	546,520	0.00	546,520	0	0	546,520
DP 209 - Additional Probation and Parole FTE									
28.00	1,445,769	0	0	1,445,769	36.00	1,778,217	0	0	1,778,217
DP 210 - P&P Administrative Staff/Add Sup. Fee Auth.									
1.00	31,247	167,297	0	198,544	1.00	28,495	167,297	0	195,792
Total Other Present Law Adjustments									
29.00	\$2,023,536	\$167,297	\$0	\$2,190,833	37.00	\$2,353,232	\$167,297	\$0	\$2,520,529
Grand Total All Present Law Adjustments				\$2,852,909					\$3,235,734

DP 205 - P & P Chemical Dependency Counselor Contracts – The legislature provided \$1.1 million general fund for the biennium for increased contracted services for community based chemical dependency and mental health services for offenders under probation or parole supervision.

DP 209 - Additional Probation and Parole FTE – The legislature provided about \$3.2 million general fund for the biennium to support an additional 28.00 FTE probation and parole staff in FY 2008 and an additional 8.00 FTE probation and parole staff in FY 2009 (a total of 36.00 FTE in FY 2009) and the related expenses.

DP 210 - P&P Administrative Staff/Add Sup. Fee Auth. — The legislature provided \$59,742 general fund for the biennium for an additional 1.00 FTE administrative support staff for probation and parole and \$334,594 state special revenue for increased collections of supervision fees.

Sub-Program Details

Treatment Unit 05

This subprogram contains funding for several programs operated by contractors that provide treatment or services to divert offenders from prison.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
Operating Expenses	4,961,634	7,949,923	0	12,911,557	8,033,545	0	12,995,179	25,906,736
Total Costs	\$4,961,634	\$7,949,923	\$0	\$12,911,557	\$8,033,545	\$0	\$12,995,179	\$25,906,736
General Fund	4,961,634	7,949,923	0	12,911,557	8,033,545	0	12,995,179	25,906,736
Total Funds	\$4,961,634	\$7,949,923	\$0	\$12,911,557	\$8,033,545	\$0	\$12,995,179	\$25,906,736

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments											
-----Fiscal 2008-----						-----Fiscal 2009-----					
FTE	General Fund	State Special	Federal Special	Total Funds		FTE	General Fund	State Special	Federal Special	Total Funds	
Inflation/Deflation					206						297
Total Statewide Present Law Adjustments					\$206						\$297
DP 203 - Annualize 120 Meth Treatment Beds											
0.00	4,255,360	0	0	4,255,360		0.00	4,258,232	0	0	4,258,232	
DP 206 - Annualize START Beds											
0.00	1,231,015	0	0	1,231,015		0.00	1,231,015	0	0	1,231,015	
DP 207 - Annualize Connections/WATCH/BASC beds											
0.00	2,382,684	0	0	2,382,684		0.00	2,382,684	0	0	2,382,684	
DP 215 - Provider Rate Increase											
0.00	80,658	0	0	80,658		0.00	161,317	0	0	161,317	
Total Other Present Law Adjustments											
0.00	\$7,949,717	\$0	\$0	\$7,949,717		0.00	\$8,033,248	\$0	\$0	\$8,033,248	
Grand Total All Present Law Adjustments				\$7,949,923						\$8,033,545	

DP 203 - Annualize 120 Meth Treatment Beds – The legislature provided \$8.5 million general fund as a biennial appropriation to support methamphetamine treatment beds that are to begin operations in FY 2007. This level of funding supports an occupancy rate of 80 percent in the methamphetamine treatment facilities.

DP 206 - Annualize START Beds – The legislature provided \$2.5 million general fund as a biennial appropriation to annualize the costs of START beds, which began operation during the 2007 biennium. The START program is a revocation center operated by a contractor and located on the Warm Springs Campus.

DP 207 - Annualize Connections/WATCH/BASC beds – The legislature provided \$4.8 million general fund in a biennial appropriation to annualize the costs of female treatment and sanction beds that began operation during the 2007 biennium and support an increase in the average daily population of offenders.

DP 215 - Provider Rate Increase – The legislature provided a total of \$1,131,175 general fund for the biennium to support a 2 percent per year provider rate increase for prerelease and treatment service providers. Of the total \$296,400 in FY 2008 and \$592,800 in FY 2009 supports rate increases for prerelease providers and \$80,658 in FY 2008 and \$161,317 in FY 2009 supports rate increases for treatment service providers.

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	625.79	30.50	0.00	656.29	31.25	0.00	657.04	657.04
Personal Services	28,764,463	2,899,824	2,071,357	33,735,644	3,037,539	3,359,925	35,161,927	68,897,571
Operating Expenses	34,690,501	9,415,131	632,506	44,738,138	17,846,692	1,359,997	53,897,190	98,635,328
Equipment	250,598	315,415	0	566,013	216,000	0	466,598	1,032,611
Debt Service	0	0	0	0	0	0	0	0
Total Costs	\$63,705,562	\$12,630,370	\$2,703,863	\$79,039,795	\$21,100,231	\$4,719,922	\$89,525,715	\$168,565,510
General Fund	63,605,562	12,630,370	2,703,863	78,939,795	21,100,231	4,719,922	89,425,715	168,365,510
State/Other Special	100,000	0	0	100,000	0	0	100,000	200,000
Federal Special	0	0	0	0	0	0	0	0
Total Funds	\$63,705,562	\$12,630,370	\$2,703,863	\$79,039,795	\$21,100,231	\$4,719,922	\$89,525,715	\$168,565,510

Program Description

The Secure Custody Facilities Program includes Montana State Prison for males, Montana Women's Prison for females, and contract bed facilities which including regional jails such as: Dawson County Correctional Facility in Glendive, Cascade County Regional Prison in Great Falls, Missoula Assessment and Sanction Center in Missoula and private for profit facilities such as Crossroads Correctional Center in Shelby. Approximately 2,300 male and 200 female inmates are incarcerated in these facilities.

Program Highlights

Secure Facilities Program Major Budget Highlights	
♦	<p>FY 2008 and 2009 funding is \$15.3 million and \$25.8 million, respectively, greater than the FY 2006 base budget. This increase is entirely funded by general fund and includes:</p> <ul style="list-style-type: none"> • \$25.2 million to support increased contract beds due to projected population increases, annualization of increased capacity implemented in the 2007 biennium, and provider rate increases • \$5.4 million to support increases at Montana State Prison including overtime costs, expansion of the inmate transportation program, supplies, equipment and staff transportation, including the addition of 28.50 and 29.25 FTE in FY 2008 and 2009, respectively • \$3.1 million to support the 2009 biennium pay plan • \$2.2 million to exempt Montana State Prison and Montana Women's Prison direct care staff from 4 percent vacancy savings • \$1.8 million for statewide present law adjustments • \$1.2 million to support increases at Montana Women's Prison including overtime costs, contracted services increases, equipment, inmate pay, and an additional 2.00 FTE correctional officers

Funding

The following table shows program funding, by source, for the base year and for the 2009 biennium as adopted by the legislature.

Program Funding Table Secure Custody Facilitie						
Program Funding	Base FY 2006	% of Base FY 2006	Budget FY 2008	% of Budget FY 2008	Budget FY 2009	% of Budget FY 2009
01000 Total General Fund	\$ 63,605,562	99.8%	\$ 78,939,795	99.9%	\$ 89,425,715	99.9%
01100 General Fund	63,605,562	99.8%	78,939,795	99.9%	89,425,715	99.9%
02000 Total State Special Funds	100,000	0.2%	100,000	0.1%	100,000	0.1%
02339 Inmate Welfare/Inmate Pay	100,000	0.2%	100,000	0.1%	100,000	0.1%
Grand Total	\$ 63,705,562	100.0%	\$ 79,039,795	100.0%	\$ 89,525,715	100.0%

Secure custody facilities are funded by the general fund. A small amount of state special revenue from the inmate welfare fund is also included in this program.

Present Law Adjustments

The “Present Law Adjustments” table shows the primary changes to the proposed adjusted base budget. “Statewide Present Law” adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					1,767,178					1,904,191
Vacancy Savings					(1,221,239)					(1,226,769)
Inflation/Deflation					285,986					320,888
Fixed Costs					(1,426)					(1,426)
Total Statewide Present Law Adjustments					\$830,499					\$996,884
DP 1 - Correctional Officers MWP	2.00	68,520	0	0	68,520	2.00	65,684	0	0	65,684
DP 3 - MWP Contract Annualization and Increases	0.00	152,489	0	0	152,489	0.00	167,489	0	0	167,489
DP 4 - MWP Inmate Pay	0.00	65,000	0	0	65,000	0.00	70,000	0	0	70,000
DP 6 - MWP Security/Training Equip. (OTO)	0.00	152,915	0	0	152,915	0.00	0	0	0	0
DP 8 - MWP Overtime	0.00	231,454	0	0	231,454	0.00	231,454	0	0	231,454
DP 301 - Annualize Contract Beds	0.00	848,533	0	0	848,533	0.00	850,602	0	0	850,602
DP 302 - Adjustment to contract beds for pop. Growth	0.00	4,227,300	0	0	4,227,300	0.00	12,053,213	0	0	12,053,213
DP 303 - Provider Rate Increase	0.00	3,140,760	0	0	3,140,760	0.00	4,085,831	0	0	4,085,831
DP 3002 - Inmate Transportation	9.00	501,463	0	0	501,463	9.00	491,599	0	0	491,599
DP 3005 - 3 FTE for Infirmary and Mental Health	3.00	209,430	0	0	209,430	3.00	188,137	0	0	188,137
DP 3006 - MSP One Time Only Supplies OTO	0.00	356,155	0	0	356,155	0.00	0	0	0	0
DP 3010 - MSP Replacement Equipment – OTO	0.00	162,500	0	0	162,500	0.00	216,000	0	0	216,000
DP 3012 - MSP Inmate Pay	0.00	182,938	100,000	0	282,938	0.00	182,938	100,000	0	282,938
DP 3013 - MSP Staff Transportation – OTO	0.00	161,223	0	0	161,223	0.00	161,223	0	0	161,223
DP 3014 - MSP Overtime	16.50	1,239,639	0	0	1,239,639	17.25	1,239,639	0	0	1,239,639
DP 6015 - State Motor Pool Rate Change	0.00	(448)	0	0	(448)	0.00	(462)	0	0	(462)
Total Other Present Law Adjustments	30.50	\$11,699,871	\$100,000	\$0	\$11,799,871	31.25	\$20,003,347	\$100,000	\$0	\$20,103,347
Grand Total All Present Law Adjustments					\$12,630,370					\$21,100,231

New Proposals

New Proposals										
-----Fiscal 2008-----						-----Fiscal 2009-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 703 - Exempt MWP 24/7 Staff from Vacancy Savings										
03	0.00	124,778	0	0	124,778	0.00	125,375	0	0	125,375
DP 730 - Exempt MSP 24/7 Staff from Vacancy Savings										
03	0.00	986,129	0	0	986,129	0.00	990,510	0	0	990,510
DP 754 - SB 547 Additional Sex Offender Treatment Hours										
03	0.00	492,158	0	0	492,158	0.00	1,359,997	0	0	1,359,997
DP 3006 - MSP One Time Only Supplies - New – OTO										
03	0.00	140,348	0	0	140,348	0.00	0	0	0	0
DP 6013 - 2009 Biennium Pay Plan - HB 13										
03	0.00	936,094	0	0	936,094	0.00	2,218,412	0	0	2,218,412
Total	0.00	\$2,679,507	\$0	\$0	\$2,679,507*	0.00	\$4,694,294	\$0	\$0	\$4,694,294*

Language

“General fund money in MSP Staff Transportation for fiscal year 2009 is contingent upon the nonavailability of federal grant funds to support MSP Staff Transportation and must be reduced dollar-for-dollar by the amount of any federal grant funds received to support MSP Staff Transportation.”

“Funding in Montana State Prison, Additional FTE may be used only to fund additional positions for existing operations at Montana state prison as of March 28, 2007.”

Sub-Program Details

MONTANA STATE PRISON 01

Montana State Prison located in Deer Lodge is a state operated secure facility for male inmates.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	548.52	28.50	0.00	577.02	29.25	0.00	577.77	577.77
Personal Services	24,988,162	2,799,310	1,922,223	29,709,695	2,915,712	3,208,922	31,112,796	60,822,491
Operating Expenses	10,296,407	985,799	632,506	11,914,712	624,469	1,359,997	12,280,873	24,195,585
Equipment	250,598	162,500	0	413,098	216,000	0	466,598	879,696
Total Costs	\$35,535,167	\$3,947,609	\$2,554,729	\$42,037,505	\$3,756,181	\$4,568,919	\$43,860,267	\$85,897,772
General Fund	35,435,167	3,947,609	2,554,729	41,937,505	3,756,181	4,568,919	43,760,267	85,697,772
State/Other Special	100,000	0	0	100,000	0	0	100,000	200,000
Total Funds	\$35,535,167	\$3,947,609	\$2,554,729	\$42,037,505	\$3,756,181	\$4,568,919	\$43,860,267	\$85,897,772

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2008-----					-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				1,879,059					1,999,248
Vacancy Savings				(1,074,660)					(1,079,515)
Inflation/Deflation				231,498					258,562
Fixed Costs				(1,188)					(1,188)
Total Statewide Present Law Adjustments				\$1,034,709					\$1,177,107
DP 3002 - Inmate Transportation	9.00	501,463	0	501,463	9.00	491,599	0	0	491,599
DP 3005 - 3 FTE for Infirmary and Mental Health	3.00	209,430	0	209,430	3.00	188,137	0	0	188,137
DP 3006 - MSP One Time Only Supplies OTO	0.00	356,155	0	356,155	0.00	0	0	0	0
DP 3010 - MSP Replacement Equipment - OTO	0.00	162,500	0	162,500	0.00	216,000	0	0	216,000
DP 3012 - MSP Inmate Pay	0.00	182,938	100,000	282,938	0.00	182,938	100,000	0	282,938
DP 3013 - MSP Staff Transportation - OTO	0.00	161,223	0	161,223	0.00	161,223	0	0	161,223
DP 3014 - MSP Overtime	16.50	1,239,639	0	1,239,639	17.25	1,239,639	0	0	1,239,639
DP 6015 - State Motor Pool Rate Change	0.00	(448)	0	(448)	0.00	(462)	0	0	(462)
Total Other Present Law Adjustments	28.50	\$2,812,900	\$100,000	\$0	29.25	\$2,479,074	\$100,000	\$0	\$2,579,074
Grand Total All Present Law Adjustments				\$3,947,609					\$3,756,181

DP 3002 - Inmate Transportation - The legislature provided \$993,062 general fund for the biennium to support 9.00 FTE and related operating costs to replace contracted inmate transportation services with state employees performing the function. Montana State Prison began doing this July 1, 2006.

DP 3005 - 3 FTE for Infirmary and Mental Health – The legislature provided \$397,567 general fund for the biennium to support 3.00 FTE, related operating costs, and an increase in contracted psychology assistant services to add 1.00 FTE to the infirmary operation due to the expanding population and 2.00 FTE to the Mental Health Unit.

DP 3006 - MSP One Time Only Supplies OTO – The legislature provided \$356,155 general fund in FY 2008 as a one-time-only appropriation for supplies, equipment, and specialty items needed for the infirmary, inmate surveillance, emergency phone contacts, key control, records, GPS vehicle tracking, staff safety and security, road maintenance, and overall facility operations.

DP 3010 - MSP Replacement Equipment - OTO – The legislature provided \$378,000 general fund for the biennium for the replacement of equipment. The equipment scheduled for replacement includes a skid steer (\$35,000), command conference phone system (\$20,000), computerized key management (\$54,000), and retherm ovens (\$17,000), vehicles (\$140,000), maintenance vehicle (\$22,500), a delivery truck (\$90,000) and other items.

DP 3012 - MSP Inmate Pay – The legislature provided \$365,876 general fund and \$200,000 state special revenue for the biennium to fund inmate wages, which are zero based and not included in the base budget.

DP 3013 - MSP Staff Transportation - OTO – The legislature provided \$161,223 general fund per year as a one-time-only, restricted appropriation for the employee transportation system that takes employees to and from Montana State Prison in Deer Lodge. The department is working with the Department of Transportation to establish a public bus route that it hopes will be implemented in FY 2009. Funding for FY 2009 is contingent upon the non availability of federal grant funds and the general fund appropriation for FY 2009 is to be reduced dollar for dollar for any federal grant funds received to support employee transportation.

DP 3014 - MSP Overtime – The legislature provided \$2,479,278 general fund for the biennium to support overtime costs that are zero based and not included in the base budget, and utilizes about one-half of these funds to support additional staff positions for existing operations. MSP is required to have staff coverage 24 hours per day, 7 days per week including holidays.

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool was reduced from the level requested by the Governor.

New Proposals

New Proposals										
Sub Program	Fiscal 2008					Fiscal 2009				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 730 - Exempt MSP 24/7 Staff from Vacancy Savings										
01	0.00	986,129	0	0	986,129	0.00	990,510	0	0	990,510
DP 754 - SB 547 Additional Sex Offender Treatment Hours										
01	0.00	492,158	0	0	492,158	0.00	1,359,997	0	0	1,359,997
DP 3006 - MSP One Time Only Supplies - New - OTO										
01	0.00	140,348	0	0	140,348	0.00	0	0	0	0
DP 6013 - 2009 Biennium Pay Plan - HB 13										
01	0.00	936,094	0	0	936,094	0.00	2,218,412	0	0	2,218,412
Total	0.00	\$2,554,729	\$0	\$0	\$2,554,729*	0.00	\$4,568,919	\$0	\$0	\$4,568,919 *

DP 730 - Exempt MSP 24/7 Staff from Vacancy Savings – The legislature exempted institutions that provide 24 hours a day, 7 days a week supervision of offenders from vacancy savings.

DP 754 - SB 547 Additional Sex Offender Treatment Hours – The legislature provided general fund of \$492,158 and \$1,359,997 for FY 2008 and 2009, respectively, (\$1,852,155 for the biennium) to implement the provisions of SB 547 "Revise laws on sentencing, registration, and treatment of sexual offenders", which is also known as Montana's "Jessica's law".

DP 3006 - MSP One Time Only Supplies - New - OTO – The legislature provided \$140,348 general fund in FY 2008 as a one-time-only appropriation for new equipment and supply items for Montana State Prison.

DP 6013 - 2009 Biennium Pay Plan - HB 13 - The legislature passed a pay plan (HB 13 of the 2007 regular session) that provides an additional 3.0 percent in FY 2008 and FY 2009, a 0.5 percent increase in the 10-year longevity increment, an additional 0.6 percent discretionary allocation, as well as an additional \$33 per month in health insurance contribution in FY 2008 and an additional \$36 per month in FY 2009. These amounts represent this program's allocation of costs to fund this pay plan.

Sub-Program Details

MONTANA WOMENS PRISON 02

Montana Women's Prison in Billings is a state operated secure facility for female offenders.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	68.27	2.00	0.00	70.27	2.00	0.00	70.27	70.27
Personal Services	3,314,270	65,013	124,778	3,504,061	84,585	125,375	3,524,230	7,028,291
Operating Expenses	2,187,708	211,017	0	2,398,725	230,752	0	2,418,460	4,817,185
Equipment	0	152,915	0	152,915	0	0	0	152,915
Total Costs	\$5,501,978	\$428,945	\$124,778	\$6,055,701	\$315,337	\$125,375	\$5,942,690	\$11,998,391
General Fund	5,501,978	428,945	124,778	6,055,701	315,337	125,375	5,942,690	11,998,391
Total Funds	\$5,501,978	\$428,945	\$124,778	\$6,055,701	\$315,337	\$125,375	\$5,942,690	\$11,998,391

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					(168,114)					(153,102)
Vacancy Savings					(125,847)					(126,451)
Inflation/Deflation					52,766					60,501
Fixed Costs					(238)					(238)
Total Statewide Present Law Adjustments					(\$241,433)	(\$219,290)				
DP 1 - Correctional Officers MWP	2.00	68,520	0	0	68,520	2.00	65,684	0	0	65,684
DP 3 - MWP Contract Annualization and Increases	0.00	152,489	0	0	152,489	0.00	167,489	0	0	167,489
DP 4 - MWP Inmate Pay	0.00	65,000	0	0	65,000	0.00	70,000	0	0	70,000
DP 6 - MWP Security/Training Equip. (OTO)	0.00	152,915	0	0	152,915	0.00	0	0	0	0
DP 8 - MWP Overtime	0.00	231,454	0	0	231,454	0.00	231,454	0	0	231,454
Total Other Present Law Adjustments										
	2.00	\$670,378	\$0	\$0	\$670,378	2.00	\$534,627	\$0	\$0	\$534,627
Grand Total All Present Law Adjustments					\$428,945	\$315,337				

DP 1 - Correctional Officers MWP – The legislature provided \$134,204 general fund for the biennium to support an additional 2.00 FTE correctional officers at the Montana Women's Prison in Billings.

DP 3 - MWP Contract Annualization and Increases – The legislature provided \$319,978 general fund for the biennium to support several contract increases including \$107,408 for educational services, \$122,068 for medical services, \$3,000 for elevator maintenance, \$87,500 for various treatment, counseling and assessment services, and \$24,000 for the Prison Paws for Humanity program.

DP 4 - MWP Inmate Pay – The legislature provided \$135,000 general fund for the biennium for inmate pay, which is removed from the base budget.

DP 6 - MWP Security/Training Equip. (OTO) – The legislature provided \$152,915 general fund as a one-time-only, restricted appropriation for various equipment needs including \$10,700 for janitorial equipment, \$10,070 for training equipment for inmates, \$6,000 for staff training equipment, \$10,850 for cross fencing the maximum security unit yard, and \$5,295 for the Morse Watchman System. The appropriation also includes \$110,000 for a camera system to help maintain safety and security as well as assisting with Prison Rape Elimination Act (PREA) compliance requirements.

DP 8 - MWP Overtime – The legislature provided \$462,908 general fund for the biennium for overtime and holidays worked time. These expenditures are removed from the base budget.

New Proposals

New Proposals										
Sub Program	FTE	Fiscal 2008				FTE	Fiscal 2009			
		General Fund	State Special	Federal Special	Total Funds		General Fund	State Special	Federal Special	Total Funds
DP 703 - Exempt MWP 24/7 Staff from Vacancy Savings 02	0.00	124,778	0	0	124,778	0.00	125,375	0	0	125,375
Total	0.00	\$124,778	\$0	\$0	\$124,778*	0.00	\$125,375	\$0	\$0	\$125,375 *

DP 703 - Exempt MWP 24/7 Staff from Vacancy Savings – The legislature exempted institutions that provide 24 hours a day, 7 days a week supervision of offenders from vacancy savings.

Sub-Program Details

CONTRACTED BEDS 04

This subprogram includes the costs of housing inmates in secure prison beds at facilities not owned or operated by the state including regional county owned and privately owned facilities.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	9.00	0.00	0.00	9.00	0.00	0.00	9.00	9.00
Personal Services	462,031	35,501	0	497,532	37,242	0	499,273	996,805
Operating Expenses	22,206,386	8,218,315	0	30,424,701	16,991,471	0	39,197,857	69,622,558
Total Costs	\$22,668,417	\$8,253,816	\$0	\$30,922,233	\$17,028,713	\$0	\$39,697,130	\$70,619,363
General Fund	22,668,417	8,253,816	0	30,922,233	17,028,713	0	39,697,130	70,619,363
Total Funds	\$22,668,417	\$8,253,816	\$0	\$30,922,233	\$17,028,713	\$0	\$39,697,130	\$70,619,363

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				56,233					58,045	
Vacancy Savings				(20,732)					(20,803)	
Inflation/Deflation				1,722					1,825	
Total Statewide Present Law Adjustments				\$37,223					\$39,067	
DP 301 - Annualize Contract Beds										
0.00	848,533	0	0	848,533	0.00	850,602	0	0	850,602	
DP 302 - Adjustment to contract beds for pop. growth										
0.00	4,227,300	0	0	4,227,300	0.00	12,053,213	0	0	12,053,213	
DP 303 - Provider Rate Increase										
0.00	3,140,760	0	0	3,140,760	0.00	4,085,831	0	0	4,085,831	
Total Other Present Law Adjustments										
0.00	\$8,216,593	\$0	\$0	\$8,216,593	0.00	\$16,989,646	\$0	\$0	\$16,989,646	
Grand Total All Present Law Adjustments				\$8,253,816					\$17,028,713	

DP 301 - Annualize Contract Beds – The legislature provided \$1,699,135 general fund for the biennium to annualize the costs of the beds and current rate structure for secure care contract beds located at Dawson County Regional Prison, Cascade Regional Prison, Corrections Corporation of America, and Missoula Assessment and Sanction Center. This increase is primarily related to 50 additional beds at Crossroads Correctional Center that will be come available during the 2007 biennium.

DP 302 - Adjustment to contract beds for pop. growth – The legislature provided \$16.3 million general fund in a biennial appropriation to support additional contracted beds and an anticipated increase in the average daily population of offenders.

DP 303 - Provider Rate Increase – The legislature provided general fund of \$3.1 million in FY 2008 and \$4.1 million in FY 2009 to annualize the costs of anticipated FY 2007 rate increases into the 2009 biennium budget and provide a 5 percent per year increase in rates for the prisons (regional and private) that provide services to the department through a contractual relationship. Regional prison rates must determined by a method consistent with the requirements of 53-30-507, MCA (SB 477 of the 2005 session).

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	17.50	0.00	0.00	17.50	0.00	0.00	17.50	17.50
Personal Services	863,006	167,180	33,893	1,064,079	169,573	70,852	1,103,431	2,167,510
Operating Expenses	2,310,838	1,030,899	0	3,341,737	1,031,544	0	3,342,382	6,684,119
Debt Service	216,708	0	0	216,708	0	0	216,708	433,416
Total Costs	\$3,390,552	\$1,198,079	\$33,893	\$4,622,524	\$1,201,117	\$70,852	\$4,662,521	\$9,285,045
General Fund	1,718,489	610,494	26,008	2,354,991	612,971	54,985	2,386,445	4,741,436
State/Other Special	1,264,038	529,122	0	1,793,160	529,123	0	1,793,161	3,586,321
Proprietary	408,025	58,463	7,885	474,373	59,023	15,867	482,915	957,288
Total Funds	\$3,390,552	\$1,198,079	\$33,893	\$4,622,524	\$1,201,117	\$70,852	\$4,662,521	\$9,285,045

Program Description

The Montana Correctional Enterprises (MCE) Division provides vocational education and on the job training to over 400 offenders. MCE programs allow offenders to gain knowledge, life skills, and work experience, helping them to transition back into society.

Program Highlights

Montana Correctional Enterprises Major Budget Highlights	
◆	FY 2008 and 2009 funding for the program increases \$1.2 million and \$1.3 million, respectively, when compared to the FY 2006 base budget.
◆	General fund increases \$636,957 and \$667,956 primarily due to costs of maintaining license plate production levels
◆	State special revenue increases about \$529,000 a year above the base budget due to anticipated increases in inmate canteen activity

Funding

The following table shows program funding, by source, for the base year and for the 2009 biennium as adopted by the legislature.

Program Funding Table Mont Correctional Enterp						
Program Funding	Base FY 2006	% of Base FY 2006	Budget FY 2008	% of Budget FY 2008	Budget FY 2009	% of Budget FY 2009
01000 Total General Fund	\$ 1,718,489	50.7%	\$ 2,354,991	50.9%	\$ 2,386,445	51.2%
01100 General Fund	1,718,489	50.7%	2,354,991	50.9%	2,386,445	51.2%
02000 Total State Special Funds	1,264,038	37.3%	1,793,160	38.8%	1,793,161	38.5%
02917 Msp Canteen Revolving Acct	1,264,038	37.3%	1,793,160	38.8%	1,793,161	38.5%
06000 Total Proprietary Funds	408,025	12.0%	474,373	10.3%	482,915	10.4%
06034 Msp Institutional Industries	-	-	7,885	0.2%	15,867	0.3%
06545 Prison Indust. Training Prog	408,025	12.0%	466,488	10.1%	467,048	10.0%
Grand Total	\$ 3,390,552	100.0%	\$ 4,622,524	100.0%	\$ 4,662,521	100.0%

Montana Correctional Enterprises is funded by a combination of general fund (51 percent), which supports license plate manufacturing and industries training programs, state special revenue from the canteen revolving account (39 percent), and proprietary funds from the prison industrial training program (10 percent).

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					53,808					56,298
Vacancy Savings					(36,674)					(36,771)
Inflation/Deflation					7,723					8,368
Total Statewide Present Law Adjustments					\$24,857					\$27,895
DP 401 - License Plate/Vocational Education Inmate Payroll										
	0.00	66,846	0	0	120,926*	0.00	66,846	0	0	120,926*
DP 403 - Canteen Additional State Special Fund Authority										
	0.00	0	529,120	0	529,120	0.00	0	529,120	0	529,120
DP 408 - License Plate Apprp to maintain current production										
	0.00	523,176	0	0	523,176	0.00	523,176	0	0	523,176
Total Other Present Law Adjustments	0.00	\$590,022	\$529,120	\$0	\$1,173,222*	0.00	\$590,022	\$529,120	\$0	\$1,173,222*
Grand Total All Present Law Adjustments					\$1,198,079*					\$1,201,117*

DP 401 - License Plate/Vocational Education Inmate Payroll – The legislature provided \$133,692 general fund and \$108,160 proprietary funds for the biennium to fund inmate pay for the license plate factory and the vocational educational program. Inmate payroll is zero based.

DP 403 - Canteen Additional State Special Fund Authority – The legislature provided \$1,058,240 state special revenue from inmate canteen operations/sales for the biennium for inmate payroll and increases in operating costs for the canteen. Inmate payroll is zero-based. Operating costs are expected to increase due to the provision of services to additional units.

DP 408 - License Plate Apprp to maintain current production – The legislature provided \$1,046,352 general fund for the biennium to support license plate production and aluminum costs. The appropriation for the 2007 biennium was a one-time-only, restricted appropriation for both one-time and ongoing expenses and did not increase the base budget. Among the assumptions used to arrive at the funding in this decision package are that 700,000 license plates will be produced each year, requiring 200,000 pounds of aluminum at a cost of \$2.00 per pound.

New Proposals

New Proposals										
-----Fiscal 2008-----						-----Fiscal 2009-----				
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2009 Biennium Pay Plan - HB 13										
04	0.00	21,801	0	0	27,892*	0.00	50,602	0	0	64,563*
Total	0.00	\$21,801	\$0	\$0	\$27,892*	0.00	\$50,602	\$0	\$0	\$64,563*

DP 6013 - 2009 Biennium Pay Plan - HB 13 - The legislature passed a pay plan (HB 13 of the 2007 regular session) that provides an additional 3.0 percent in FY 2008 and FY 2009, a 0.5 percent increase in the 10-year longevity increment, an additional 0.6 percent discretionary allocation, as well as an additional \$33 per month in health insurance contribution in FY 2008 and an additional \$36 per month in FY 2009. These amounts represent this program's allocation of costs to fund this pay plan.

Proprietary Rates**Proprietary Program Description**

Montana Correctional Enterprises (MCE) operates the following proprietary programs:

Industries include furniture, upholstery, print, sign, laundry and custom cowboy boot manufacturing at Montana State Prison. In addition the Industry program at Montana Women's Prison includes sewing and embroidery, heat transfers, hygiene kit assembly, custom lanyard manufacturing and fiscal oversight of the Prison Paws for Humanities Dog Training Program.

Agriculture includes beef and dairy cattle, crops, feedlot, dairy milking parlor, dairy processing, lumber processing, and the Montana Food Bank Network Cannery, which are all located at the Montana State Prison facility.

Vocational Education operates a motor vehicle maintenance shop and custom Toyota Training Cutaway operation.

Food Factory operates a cook chill operation and bakery, which provide food products to various institutions.

Canteen provides commissary items to inmates at the Montana State and Montana Women's Prisons.

Proprietary Revenues and Expenses

MCE revenues are derived from the sale of product and services to state, city, county, non-profit and private customers. Operational needs, cash flow, economic return, customer orders, and product inventory levels determine the level of expenditures. Revenue levels are dependent on marketing efforts, cattle and dairy market conditions, legislative restrictions, governmental and non-profit customer needs and purchases, expansion and adjustment of the product line, private sector complaints and private customer contracts. In addition revenues for the laundry and cook chill operation are dependant on daily populations of the facilities they serve, and inmate canteen revenues are dependant on orders received from inmates located at both Montana State and Montana Women's Prisons.

Proprietary Rate Explanation

The Montana Correctional Enterprises (MCE) program rates are as follows:

Industries - Rates for furniture, upholstery, print and sign, hygiene kit assembly and sales, and sewing and embroidery are based on competitive product pricing and current market conditions. Rates for the custom cowboy boot manufacturing and lanyard programs are based on labor and overhead costs and services performed, per contract.

Laundry – The breakeven cost for the laundry is approximately \$.43 per pound without delivery. This is an increase of \$.04 per pound over the past fiscal year. The increase is due to the increased cost of utilities and laundry chemicals. If any profit is achieved, it is maintained within the industries fund to be used for future laundry equipment replacements.

Agriculture – Ranch and Dairy rates are based on the current market price of cattle, crops and dairy products. Lumber processing rates are based on the current market value of the services performed, per contract. The Cannery rates are based on actual expenditures incurred, and passed on to the Montana Food Bank Network, Department of Health and Human Services and/or Department of Corrections.

Vocational Education – Motor Vehicle Maintenance rates are based on the cost of parts and supplies and a labor charge for vehicle repairs. The labor charge is based on cost of civilian and inmate labor and program overhead. The Toyota Training Cutaway program rates are based on services performed for the Toyota Corporation, per contract.

Food Factory – Rates are based on the cost of raw product, supplies and other operating expenditures. All meal prices are commensurate with actual costs incurred. If any profit is achieved, it is maintained within the Food Factory fund to be used for future equipment replacement.

Canteen – Rates are based on the cost of commissary product plus a 12% margin to cover operating expenditures.

The legislature approved the following rates for the 2009 biennium.

<u>Montana Correctional Enterprises</u>	<u>FY 2008</u>	<u>FY 2009</u>
a. Labor Charge for Motor Vehicle Maintenance (per hour)	\$26.50	\$26.50
b. Supply Fee as a Percentage of Actual Cost of Parts	3%	3%
c. Cook/Chill Rate – Base Tray Price (no delivery)	\$1.37/meal	\$1.37/meal
d. Delivery Charge per Trayed Meal Montana State Prison	\$0.01/meal	\$0.01/meal
e. Delivery Charge per Trayed Meal Riverside Youth Correctional Facility	\$0.64/meal	\$0.64/meal
f. Delivery Charge per Trayed Meal Helena Prerelease	\$0.64/meal	\$0.64/meal
g. Delivery Charge per Trayed Meal WATCH DUI Program	\$0.22/meal	\$0.22/meal
h. Delivery Charge per Trayed Meal – Methamphetamine Treatment Ctr.	\$0.64/meal	\$0.64/meal
i. Spoilage Percentage All Customers	4%	4%

Program Legislative Budget

The following table summarizes the proposed budget for this program by year, type of expenditure, and source of funding.

Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	201.85	7.00	4.00	212.85	7.00	4.00	212.85	212.85
Personal Services	9,020,543	1,080,616	854,103	10,955,262	1,125,999	1,283,733	11,430,275	22,385,537
Operating Expenses	1,967,671	900,088	865,082	3,732,841	498,497	830,205	3,296,373	7,029,214
Equipment	6,500	0	0	6,500	0	0	6,500	13,000
Benefits & Claims	4,508,563	0	0	4,508,563	0	0	4,508,563	9,017,126
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299	3,732,598
Total Costs	\$17,369,576	\$1,980,704	\$1,719,185	\$21,069,465	\$1,624,496	\$2,113,938	\$21,108,010	\$42,177,475
General Fund	16,644,635	1,631,384	1,719,185	19,995,204	1,275,176	2,113,938	20,033,749	40,028,953
State/Other Special	505,885	345,000	0	850,885	345,000	0	850,885	1,701,770
Federal Special	219,056	4,320	0	223,376	4,320	0	223,376	446,752
Total Funds	\$17,369,576	\$1,980,704	\$1,719,185	\$21,069,465	\$1,624,496	\$2,113,938	\$21,108,010	\$42,177,475

Program Description

The Juvenile Corrections Division includes community transition centers, juvenile parole, Pine Hills Youth Correctional Facility in Miles City, Riverside Youth Correctional Facility in Boulder, interstate compact, and licensing of juvenile detention centers.

Program Highlights

Juvenile Corrections Division Major Budget Highlights	
♦	FY 2008 and 2009 funding is \$3.7 million, primarily in general fund, greater each year than the FY 2006 base budget
♦	General fund increases due to appropriations of: <ul style="list-style-type: none"> • \$1.8 million for the juvenile re-entry program to replace an eliminated federal grant • \$1.7 million for statewide present law adjustments • \$1.0 million for the 2009 biennium pay plan • \$0.7 million for overtime costs • \$0.4 million for equipment and improvements at Pine Hills Youth Correctional Facility including replacement of the gym floor, safety and security equipment, and laundry equipment • \$0.2 million for equipment and improvements at Riverside Youth Correctional Facility including safety and security equipment and commercial kitchen equipment • \$0.2 million to annualize 2007 biennium funding and 2009 biennium increases in the per educator entitlement and Indian Education for All funding
♦	State special revenue increases due to anticipated increases in parental contributions toward the costs of care (\$192,000 a year) and interest and income for Pine Hills Youth Correctional Facility (\$153,000 a year)

Funding

The following table shows program funding, by source, for the base year and for the 2009 biennium as adopted by the legislature.

Program Funding Table						
Juvenile Corrections						
Program Funding	Base FY 2006	% of Base FY 2006	Budget FY 2008	% of Budget FY 2008	Budget FY 2009	% of Budget FY 2009
01000 Total General Fund	\$ 16,644,635	95.8%	\$ 19,995,204	94.9%	\$ 20,033,749	94.9%
01100 General Fund	16,644,635	95.8%	19,995,204	94.9%	20,033,749	94.9%
02000 Total State Special Funds	505,885	2.9%	850,885	4.0%	850,885	4.0%
02034 Earmarked Alcohol Funds	25,523	0.1%	25,523	0.1%	25,523	0.1%
02916 Phs-Canteen	3,594	0.0%	3,594	0.0%	3,594	0.0%
02927 Phs Donations/I & I	257,115	1.5%	410,115	1.9%	410,115	1.9%
02970 Juvenile Plcmnt Cost Of Care	219,653	1.3%	411,653	2.0%	411,653	2.0%
03000 Total Federal Special Funds	219,056	1.3%	223,376	1.1%	223,376	1.1%
03084 Mvs-School Foods	22,804	0.1%	22,804	0.1%	22,804	0.1%
03089 Phs-School Foods	145,981	0.8%	145,981	0.7%	145,981	0.7%
03099 Phs-Esea Title I	45,941	0.3%	45,941	0.2%	45,941	0.2%
03315 Misc Federal Grants	8,650	0.0%	8,650	0.0%	8,650	0.0%
03530 6901-Foster Care 93.658	(4,320)	0.0%	-	-	-	-
Grand Total	\$ 17,369,576	100.0%	\$ 21,069,465	100.0%	\$ 21,108,010	100.0%

The Juvenile Corrections Division is funded with general fund (95 percent) with the exception of state special revenue from parental contributions for the costs of care and interest and income from state trust lands, and federal funds from education system grants.

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----					-----Fiscal 2009-----					
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				1,113,525						1,160,798
Vacancy Savings				(405,364)						(407,254)
Inflation/Deflation				118,608						129,125
Fixed Costs				(215)						(215)
Total Statewide Present Law Adjustments				\$826,554						\$882,454
DP 501 - PHYCF Safety & Security Replacement Needs OTO	0.00	161,000	0	0	161,000	0.00	0	0	0	0
DP 502 - RYCF Safety/Security Replacement Needs OTO	0.00	60,100	0	0	60,100	0.00	0	0	0	0
DP 503 - PHYCF Replace Gym Floor OTO	0.00	140,000	0	0	140,000	0.00	0	0	0	0
DP 506 - PHYCF Laundry OTO	0.00	50,900	0	0	50,900	0.00	0	0	0	0
DP 508 - Educator Entitlement Adj Annualization	0.00	63,800	0	0	63,800	0.00	63,800	0	0	63,800
DP 510 - Youth Corrections Overtime	7.00	331,455	0	0	331,455	7.00	331,455	0	0	331,455
DP 511 - Chaplain Contract for RYCF	0.00	5,300	0	0	5,300	0.00	5,300	0	0	5,300
DP 512 - Increased Authority for Parental Contributions	0.00	0	192,000	0	192,000	0.00	0	192,000	0	192,000
DP 513 - Donations, Interest & Income - Pine Hills	0.00	0	153,000	0	153,000	0.00	0	153,000	0	153,000
DP 6015 - State Motor Pool Rate Change	0.00	(3,405)	0	0	(3,405)	0.00	(3,513)	0	0	(3,513)
Total Other Present Law Adjustments										
	7.00	\$809,150	\$345,000	\$0	\$1,154,150	7.00	\$397,042	\$345,000	\$0	\$742,042
Grand Total All Present Law Adjustments					\$1,980,704					\$1,624,496

New Proposals

New Proposals										
-----Fiscal 2008-----					-----Fiscal 2009-----					
Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 501 - Juvenile Re-Entry										
05	2.00	878,348	0	0	878,348	2.00	878,544	0	0	878,544
DP 502 - Riverside School-to-Work Program										
05	2.00	69,896	0	0	69,896	2.00	70,075	0	0	70,075
DP 505 - RYCF Commercial Kitchen OTO										
05	0.00	35,000	0	0	35,000	0.00	0	0	0	0
DP 506 - Educator Entitlement increase										
05	0.00	15,406	0	0	15,406	0.00	15,406	0	0	15,406
DP 509 - Youth Corrections Inmate Pay										
05	0.00	48,156	0	0	48,156	0.00	48,156	0	0	48,156
DP 701 - Reduce Laundry Contract Services Cost										
05	0.00	(5,500)	0	0	(5,500)	0.00	(5,500)	0	0	(5,500)
DP 751 - Exempt Riverside 24/7 Staff from Vacancy Savings										
05	0.00	52,671	0	0	52,671	0.00	52,847	0	0	52,847
DP 752 - Exempt Pine Hills 24/7 Staff from Vacancy Savings										
05	0.00	238,010	0	0	238,010	0.00	239,117	0	0	239,117
DP 753 - Exempt Transition Ctrs 24/7 Staff from Vacancy Sav										
05	0.00	27,734	0	0	27,734	0.00	27,926	0	0	27,926
DP 755 - SB 146 Transportation From Youth Care Facility										
05	0.00	2,501	0	0	2,501	0.00	2,501	0	0	2,501
DP 756 - Per Educator and Indian Ed for All Increase										
05	0.00	22,742	0	0	22,742	0.00	22,865	0	0	22,865
DP 6013 - 2009 Biennium Pay Plan - HB 13										
05	0.00	309,207	0	0	309,207	0.00	735,929	0	0	735,929
Total	4.00	\$1,694,171	\$0	\$0	\$1,694,171*	4.00	\$2,087,866	\$0	\$0	\$2,087,866*

Language

“General fund money in Juvenile Reentry Program is contingent upon the nonavailability of federal grant funds to support Juvenile Reentry Program and must be reduced dollar-for-dollar by the amount of any federal grant funds received to support Juvenile Reentry Program.”

“Funding in Youth Corrections Facilities, Additional FTE may be used only to fund additional positions for existing operations at Pine Hills youth correctional facility and Riverside youth corrections facility as of March 28, 2007.”

Sub-Program Details

JUVENILE CORRECTIONS ADMIN 01

This subprogram of the juvenile corrections division performs statewide management functions for the division.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	4.00	0.00	0.00	4.00	0.00	0.00	4.00	4.00
Personal Services	238,257	9,215	309,207	556,679	9,531	735,929	983,717	1,540,396
Operating Expenses	40,471	2,112	0	42,583	2,259	0	42,730	85,313
Total Costs	\$278,728	\$11,327	\$309,207	\$599,262	\$11,790	\$735,929	\$1,026,447	\$1,625,709
General Fund	278,728	11,327	309,207	599,262	11,790	735,929	1,026,447	1,625,709
Total Funds	\$278,728	\$11,327	\$309,207	\$599,262	\$11,790	\$735,929	\$1,026,447	\$1,625,709

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments									
-----Fiscal 2008-----					-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services				19,527					19,856
Vacancy Savings				(10,312)					(10,325)
Inflation/Deflation				2,187					2,334
Fixed Costs				(75)					(75)
Total Statewide Present Law Adjustments				\$11,327					\$11,790
Grand Total All Present Law Adjustments				\$11,327					\$11,790

New Proposals

New Proposals										
-----Fiscal 2008-----						-----Fiscal 2009-----				
Sub Program	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 6013 - 2009 Biennium Pay Plan - HB 13										
01	0.00	309,207	0	0	309,207	0.00	735,929	0	0	735,929
Total	0.00	\$309,207	\$0	\$0	\$309,207*	0.00	\$735,929	\$0	\$0	\$735,929 *

DP 6013 - 2009 Biennium Pay Plan - HB 13 - The legislature passed a pay plan (HB 13 of the 2007 regular session) that provides an additional 3.0 percent in FY 2008 and FY 2009, a 0.5 percent increase in the 10-year longevity increment, an additional 0.6 percent discretionary allocation, as well as an additional \$33 per month in health insurance contribution in FY 2008 and an additional \$36 per month in FY 2009. These amounts represent this program's allocation of costs to fund this pay plan.

Sub-Program Details

JUVENILE CORRECTIONS BUREAU 02

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	21.50	0.00	2.00	23.50	0.00	2.00	23.50	23.50
Personal Services	1,156,729	37,027	83,415	1,277,171	41,928	83,611	1,282,268	2,559,439
Operating Expenses	302,877	23,234	794,933	1,121,044	24,519	794,933	1,122,329	2,243,373
Benefits & Claims	1,501	0	0	1,501	0	0	1,501	3,002
Total Costs	\$1,461,107	\$60,261	\$878,348	\$2,399,716	\$66,447	\$878,544	\$2,406,098	\$4,805,814
General Fund	1,461,107	60,261	878,348	2,399,716	66,447	878,544	2,406,098	4,805,814
Total Funds	\$1,461,107	\$60,261	\$878,348	\$2,399,716	\$66,447	\$878,544	\$2,406,098	\$4,805,814

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					86,767					91,872
Vacancy Savings					(49,740)					(49,944)
Inflation/Deflation					26,639					28,032
Total Statewide Present Law Adjustments					\$63,666	\$69,960				
DP 6015 - State Motor Pool Rate Change	0.00	(3,405)	0	0	(3,405)	0.00	(3,513)	0	0	(3,513)
Total Other Present Law Adjustments										
	0.00	(\$3,405)	\$0	\$0	(\$3,405)	0.00	(\$3,513)	\$0	\$0	(\$3,513)
Grand Total All Present Law Adjustments					\$60,261	\$66,447				

DP 6015 - State Motor Pool Rate Change - The funding for vehicle rentals and leases from the State Motor Pool was reduced from the level requested by the Governor.

New Proposals

New Proposals											
Sub Program	FTE	-----Fiscal 2008-----				-----Fiscal 2009-----				Federal Special	Total Funds
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special		
DP 501 - Juvenile Re-Entry											
02	2.00	878,348	0	0	878,348	2.00	878,544	0	0		878,544
Total	2.00	\$878,348	\$0	\$0	\$878,348*	2.00	\$878,544	\$0	\$0		\$878,544 *

DP 501 - Juvenile Re-Entry – The legislature provided about \$1.8 million general fund for the biennium as a one-time-only appropriation to continue the Juvenile Re-Entry program that was previously funded through a federal grant. Juvenile Re-entry is a community-based program for youth released from secure facilities. Program components include housing, mentoring services, faith based, and health related services. This program had been federally funded since FY 2004 and it is anticipated that it will be omitted from the federal budget next year. Funding in the appropriation is contingent upon whether or not ongoing federal funding is available.

Sub-Program Details

RIVERSIDE YOUTH CORRECTIONAL FACIL 03

This subprogram is composed of the Riverside Youth Correctional Facility, which is the state operated juvenile corrections institution for female youth located in Boulder.

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	27.50	0.00	2.00	29.50	0.00	2.00	29.50	29.50
Personal Services	1,246,678	141,901	127,567	1,516,146	146,926	127,922	1,521,526	3,037,672
Operating Expenses	274,311	109,942	35,000	419,253	50,741	0	325,052	744,305
Total Costs	\$1,520,989	\$251,843	\$162,567	\$1,935,399	\$197,667	\$127,922	\$1,846,578	\$3,781,977
General Fund	1,489,535	229,798	162,567	1,881,900	175,622	127,922	1,793,079	3,674,979
State/Other Special	0	22,045	0	22,045	22,045	0	22,045	44,090
Federal Special	31,454	0	0	31,454	0	0	31,454	62,908
Total Funds	\$1,520,989	\$251,843	\$162,567	\$1,935,399	\$197,667	\$127,922	\$1,846,578	\$3,781,977

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					148,982					154,217
Vacancy Savings					(55,826)					(56,036)
Inflation/Deflation					18,696					19,595
Fixed Costs					(75)					(75)
Total Statewide Present Law Adjustments					\$111,777					\$117,701
DP 502 - RYCF Safety/Security Replacement Needs OTO										
	0.00	60,100	0	0	60,100	0.00	0	0	0	0
DP 508 - Educator Entitlement Adj Annualization										
	0.00	14,876	0	0	14,876	0.00	14,876	0	0	14,876
DP 510 - Youth Corrections Overtime										
	0.00	37,745	0	0	37,745	0.00	37,745	0	0	37,745
DP 511 - Chaplain Contract for RYCF										
	0.00	5,300	0	0	5,300	0.00	5,300	0	0	5,300
DP 512 - Increased Authority for Parental Contributions										
	0.00	0	22,045	0	22,045	0.00	0	22,045	0	22,045
Total Other Present Law Adjustments										
	0.00	\$118,021	\$22,045	\$0	\$140,066	0.00	\$57,921	\$22,045	\$0	\$79,966
Grand Total All Present Law Adjustments					\$251,843					\$197,667

DP 502 - RYCF Safety/Security Replacement Needs OTO - The legislature provided \$60,100 general fund as a one-time-only appropriation for equipment replacement at the Riverside Youth Correctional Facility. Equipment included in this replacement request include a new housing unit security system \$10,500, automation of two sally port gates \$12,000 each, installation of a Morsekey Watchman system \$10,000 for the system and \$2,000 for software, and replacement of 17 windows at a costs of \$800 each or \$13,600.

DP 508 - Educator Entitlement Adj Annualization – The legislature provided \$127,600 general fund for the biennium as provided in HB 1 of the 2005 Special Session to annualize 2007 biennium payments for educator entitlements for youth correctional facilities. This funding would be used for the quality educator component, at risk student payment, Indian Education for All, and the Indian achievement gap funding.

DP 510 - Youth Corrections Overtime – The legislature provided \$662,910 general fund for the biennium to support overtime costs at youth correctional facilities within the Youth Corrections Division. Additionally, a portion of this funding (\$245,000 per year) is used to support 7.00 additional FTE for existing operations. \$75,490 for the biennium is for overtime at Riverside Youth Correctional Facility and \$587,420 is for overtime at Pine Hills Youth Correctional Facility. Overtime is a zero based budget item. Youth correctional facilities require 24 hour per day, 7 days per week staffing coverage.

DP 511 - Chaplain Contract for RYCF – The legislature provided \$10,600 general fund for the biennium to contract with a chaplain for Riverside Youth Correctional Facility on a full time basis.

DP 512 - Increased Authority for Parental Contributions – The legislature provided an increase of \$192,000 per year (\$384,000 for the biennium) of state special revenue for increased collections of contributions for the costs of care for juvenile offenders. Of this amount:

- \$44,090 for the biennium is related to Riverside Youth Correctional Facility
- \$40,370 for the biennium is related to the Transition Centers
- \$299,540 for the biennium is related to Pine Hills Youth Correctional Facility

New Proposals

New Proposals										
Sub Program	FTE	Fiscal 2008				Fiscal 2009				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 502 - Riverside School-to-Work Program										
03	2.00	69,896	0	0	69,896	2.00	70,075	0	0	70,075
DP 505 - RYCF Commercial Kitchen OTO										
03	0.00	35,000	0	0	35,000	0.00	0	0	0	0
DP 509 - Youth Corrections Inmate Pay										
03	0.00	5,000	0	0	5,000	0.00	5,000	0	0	5,000
DP 751 - Exempt Riverside 24/7 Staff from Vacancy Savings										
03	0.00	52,671	0	0	52,671	0.00	52,847	0	0	52,847
Total	2.00	\$162,567	\$0	\$0	\$162,567*	2.00	\$127,922	\$0	\$0	\$127,922 *

DP 502 - Riverside School-to-Work Program – The legislature provided \$139,971 general fund for the biennium to support 2.00 FTE food service positions to staff the commercial kitchen requested in new proposal 505 and implement a food service school-to-work program at Riverside Youth Correctional Facility.

DP 505 - RYCF Commercial Kitchen OTO – The legislature provided \$35,000 general fund for the biennium as a one-time-only appropriation to purchase commercial kitchen equipment for Riverside Youth Correctional Facility as a work program for female juvenile offenders as is provided for males.

DP 509 - Youth Corrections Inmate Pay – The legislature provided \$48,156 general fund a year to support inmate work programs at youth correctional facilities.

DP 751 - Exempt Riverside 24/7 Staff from Vacancy Savings – The legislature exempted institutions that provide 24 hours a day, 7 days a week supervision of offenders from vacancy savings.

Sub-Program Details

TRANSITION CENTERS 04

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	16.00	0.00	0.00	16.00	0.00	0.00	16.00	16.00
Personal Services	630,596	35,028	41,507	707,131	39,617	41,699	711,912	1,419,043
Operating Expenses	133,626	25,304	0	158,930	26,250	0	159,876	318,806
Total Costs	\$764,222	\$60,332	\$41,507	\$866,061	\$65,867	\$41,699	\$871,788	\$1,737,849
General Fund	764,222	40,147	41,507	845,876	45,682	41,699	851,603	1,697,479
State/Other Special	0	20,185	0	20,185	20,185	0	20,185	40,370
Total Funds	\$764,222	\$60,332	\$41,507	\$866,061	\$65,867	\$41,699	\$871,788	\$1,737,849

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds	
Personal Services				62,762					67,543	
Vacancy Savings				(27,734)					(27,926)	
Inflation/Deflation				5,119					6,065	
Total Statewide Present Law Adjustments				\$40,147	\$45,682					
DP 512 - Increased Authority for Parental Contributions										
0.00	0	20,185	0	20,185	0.00	0	20,185	0	20,185	
Total Other Present Law Adjustments										
0.00	\$0	\$20,185	\$0	\$20,185	0.00	\$0	\$20,185	\$0	\$20,185	
Grand Total All Present Law Adjustments				\$60,332	\$65,867					

DP 512 - Increased Authority for Parental Contributions – The legislature provided an increase of \$192,000 per year (\$384,000 for the biennium) of state special revenue for increased collections of contributions for the costs of care for juvenile offenders. Of this amount:

- \$44,090 for the biennium is related to Riverside Youth Correctional Facility
- \$40,370 for the biennium is related to the Transition Centers
- \$299,540 for the biennium is related to Pine Hills Youth Correctional Facility

New Proposals

New Proposals										
Sub Program	-----Fiscal 2008-----					-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 509 - Youth Corrections Inmate Pay										
04	0.00	13,773	0	0	13,773	0.00	13,773	0	0	13,773
DP 753 - Exempt Transition Ctrs 24/7 Staff from Vacancy Sav										
04	0.00	27,734	0	0	27,734	0.00	27,926	0	0	27,926
Total	0.00	\$41,507	\$0	\$0	\$41,507*	0.00	\$41,699	\$0	\$0	\$41,699 *

DP 509 - Youth Corrections Inmate Pay – The legislature provided \$48,156 general fund a year to support inmate work programs at youth correctional Facilities.

DP 753 - Exempt Transition Ctrs 24/7 Staff from Vacancy Sav – The legislature exempted institutions that provide 24 hours a day, 7 days a week supervision of offenders from vacancy savings.

Sub-Program Details

PINE HILLS YOUTH CORRECTIONAL FACI 05

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
FTE	132.85	7.00	0.00	139.85	7.00	0.00	139.85	139.85
Personal Services	5,748,283	857,445	267,393	6,873,121	887,997	268,500	6,904,780	13,777,901
Operating Expenses	1,213,126	739,496	35,149	1,987,771	394,728	35,272	1,643,126	3,630,897
Equipment	6,500	0	0	6,500	0	0	6,500	13,000
Benefits & Claims	118,947	0	0	118,947	0	0	118,947	237,894
Total Costs	\$7,086,856	\$1,596,941	\$302,542	\$8,986,339	\$1,282,725	\$303,772	\$8,673,353	\$17,659,692
General Fund	6,608,702	1,294,171	302,542	8,205,415	979,955	303,772	7,892,429	16,097,844
State/Other Special	286,232	302,770	0	589,002	302,770	0	589,002	1,178,004
Federal Special	191,922	0	0	191,922	0	0	191,922	383,844
Total Funds	\$7,086,856	\$1,596,941	\$302,542	\$8,986,339	\$1,282,725	\$303,772	\$8,673,353	\$17,659,692

Present Law Adjustments

The "Present Law Adjustments" table shows the primary changes to the proposed adjusted base budget. "Statewide Present Law" adjustments are standard categories of adjustments made to all agencies. Decisions on these items were applied globally to all agencies, unless otherwise noted. The other numbered adjustments in the table correspond to the narrative descriptions.

Present Law Adjustments										
-----Fiscal 2008-----						-----Fiscal 2009-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
Personal Services					795,487					827,310
Vacancy Savings					(261,752)					(263,023)
Inflation/Deflation					65,967					73,099
Fixed Costs					(65)					(65)
Total Statewide Present Law Adjustments					\$599,637					\$637,321
DP 501 - PHYCF Safety & Security Replacement Needs OTO										
	0.00	161,000	0	0	161,000	0.00	0	0	0	0
DP 503 - PHYCF Replace Gym Floor OTO										
	0.00	140,000	0	0	140,000	0.00	0	0	0	0
DP 506 - PHYCF Laundry OTO										
	0.00	50,900	0	0	50,900	0.00	0	0	0	0
DP 508 - Educator Entitlement Adj Annualization										
	0.00	48,924	0	0	48,924	0.00	48,924	0	0	48,924
DP 510 - Youth Corrections Overtime										
	7.00	293,710	0	0	293,710	7.00	293,710	0	0	293,710
DP 512 - Increased Authority for Parental Contributions										
	0.00	0	149,770	0	149,770	0.00	0	149,770	0	149,770
DP 513 - Donations, Interest & Income - Pine Hills										
	0.00	0	153,000	0	153,000	0.00	0	153,000	0	153,000
Total Other Present Law Adjustments										
	7.00	\$694,534	\$302,770	\$0	\$997,304	7.00	\$342,634	\$302,770	\$0	\$645,404
Grand Total All Present Law Adjustments					\$1,596,941					\$1,282,725

DP 501 - PHYCF Safety & Security Replacement Needs OTO – The legislature provided \$161,000 general fund for the biennium as one-time-only, restricted appropriation the upgrade of the camera system (\$44,000), replace the outdated intercom system (\$100,000), and install new upgraded smoke detectors (\$17,000) at Pine Hills Youth Correctional Facility.

DP 503 - PHYCF Replace Gym Floor OTO – The legislature provided \$140,000 general fund for the biennium in a one-time-only, restricted appropriation to replace the floor in the gym at Pine Hills Youth Correctional Facility.

DP 506 - PHYCF Laundry OTO – The legislature provided \$50,900 general fund for the biennium in a one-time-only appropriation for the purchase of industrial washers and dryers for Pine Hills Youth Correctional Facility to replace the current contracted service.

DP 508 - Educator Entitlement Adj Annualization – The legislature provided \$127,600 general fund for the biennium as provided in HB 1 of the 2005 Special Session to annualize 2007 biennium payments for educator entitlements for youth correctional facilities. This funding is used for the quality educator component, at risk student payment, Indian Education for All, and the Indian achievement gap funding.

DP 510 - Youth Corrections Overtime – The legislature provided \$662,910 general fund for the biennium to support overtime costs at youth correctional facilities within the Youth Corrections Division. Additionally, a portion of this funding (\$245,000 per year) is used to support 7.00 additional FTE for existing operations. \$75,490 for the biennium is for overtime at Riverside Youth Correctional Facility and \$587,420 is for overtime at Pine Hills Youth Correctional Facility. Overtime is a zero based budget item. Youth correctional facilities require 24 hour per day, 7 days per week staffing coverage.

DP 512 - Increased Authority for Parental Contributions – The legislature provided an increase of \$192,000 per year (\$384,000 for the biennium) of state special revenue for increased collections of contributions for the costs of care for juvenile offenders. Of this amount:

- \$44,090 for the biennium is related to Riverside Youth Correctional Facility
- \$40,370 for the biennium is related to the Transition Centers
- \$299,540 for the biennium is related to Pine Hills Youth Correctional Facility

DP 513 - Donations, Interest & Income - Pine Hills – The legislature provided \$306,000 state special revenue for the biennium for anticipated increases in the donation interest and income account. Revenue is based on land leases and timber sales.

New Proposals

New Proposals										
Sub Program	FTE	Fiscal 2008				Fiscal 2009				
		General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 506 - Educator Entitlement increase										
05	0.00	15,406	0	0	15,406	0.00	15,406	0	0	15,406
DP 509 - Youth Corrections Inmate Pay										
05	0.00	29,383	0	0	29,383	0.00	29,383	0	0	29,383
DP 701 - Reduce Laundry Contract Services Cost										
05	0.00	(5,500)	0	0	(5,500)	0.00	(5,500)	0	0	(5,500)
DP 752 - Exempt Pine Hills 24/7 Staff from Vacancy Savings										
05	0.00	238,010	0	0	238,010	0.00	239,117	0	0	239,117
DP 755 - SB 146 Transportation From Youth Care Facility										
05	0.00	2,501	0	0	2,501	0.00	2,501	0	0	2,501
DP 756 - Per Educator and Indian Ed for All Increase										
05	0.00	22,742	0	0	22,742	0.00	22,865	0	0	22,865
Total	0.00	\$302,542	\$0	\$0	\$302,542*	0.00	\$303,772	\$0	\$0	\$303,772 *

DP 506 - Educator Entitlement increase – The legislature provided \$30,812 general fund for the biennium as an increase to educator entitlement funding provided in current law. This is calculated based on certified FTE and 1.4 percent retirement costs.

DP 509 - Youth Corrections Inmate Pay – The legislature provided \$48,156 general fund a year to support inmate work programs at youth correctional facilities.

DP 701 - Reduce Laundry Contract Services Cost – The legislature reduced general fund support for contracted laundry services by \$5,500 per year (\$11,000 for the biennium) to reflect the purchase of equipment and implementation of laundry services within Pine Hills Youth Correctional Facility instead of continued purchase of laundry services.

DP 752 - Exempt Pine Hills 24/7 Staff from Vacancy Savings – The legislature exempted institutions that provide 24 hours a day, 7 days a week supervision of offenders from vacancy savings.

DP 755 - SB 146 Transportation From Youth Care Facility – The legislature provided \$2,501 general fund per year (\$5,002 for the biennium) for implementation of the provisions of SB 146 "Revise juvenile delinquency intervention act".

DP 756 - Per Educator and Indian Ed for All Increase - The legislature provided \$22,742 and \$22,865 general fund in FY 2008 and 2009, respectively, (\$45,607 for the biennium) to fund increases in the per educator and Indian education for all school funding components for Pine Hills and Riverside Youth Correctional Facilities.

Sub-Program Details

JUVENILE PLACEMENT FUNDS 06

Sub-Program Legislative Budget

The following table summarizes the total executive budget proposal for this sub-program by year, type of expenditure, and source of funding.

Sub-Program Legislative Budget								
Budget Item	Base Budget Fiscal 2006	PL Base Adjustment Fiscal 2008	New Proposals Fiscal 2008	Total Leg. Budget Fiscal 2008	PL Base Adjustment Fiscal 2009	New Proposals Fiscal 2009	Total Leg. Budget Fiscal 2009	Total Leg. Budget Fiscal 08-09
Operating Expenses	3,260	0	0	3,260	0	0	3,260	6,520
Benefits & Claims	4,388,115	0	0	4,388,115	0	0	4,388,115	8,776,230
Transfers	1,866,299	0	0	1,866,299	0	0	1,866,299	3,732,598
Total Costs	\$6,257,674	\$0	\$0	\$6,257,674	\$0	\$0	\$6,257,674	\$12,515,348
General Fund	6,042,341	(4,320)	0	6,038,021	(4,320)	0	6,038,021	12,076,042
State/Other Special	219,653	0	0	219,653	0	0	219,653	439,306
Federal Special	(4,320)	4,320	0	0	4,320	0	0	0
Total Funds	\$6,257,674	\$0	\$0	\$6,257,674	\$0	\$0	\$6,257,674	\$12,515,348